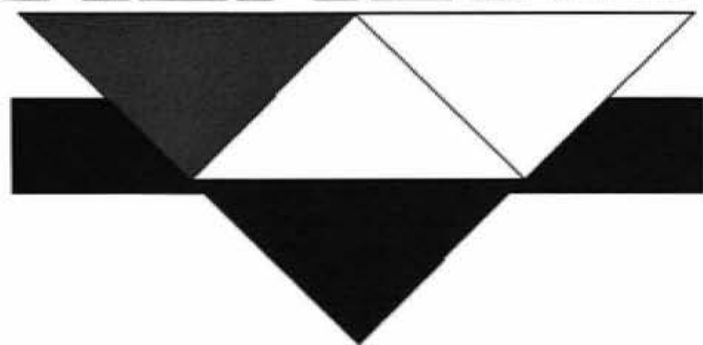


MISSOURI DEPARTMENT OF

MENTAL
HEALTH



FY 2016 BUDGET REQUEST

***Departmentwide,
Office of Director, Division of
Alcohol and Drug Abuse, Division
of Comprehensive Psychiatric
Services, and Division of
Developmental Disabilities***

October 2014

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Department of Mental Health Fiscal Year 2015 Budget OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through two program divisions – Behavioral Health and Developmental Disabilities. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

The Department employs approximately 7,417 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,500 DMH contract providers, serve more than 170,000 Missourians and their families each year.

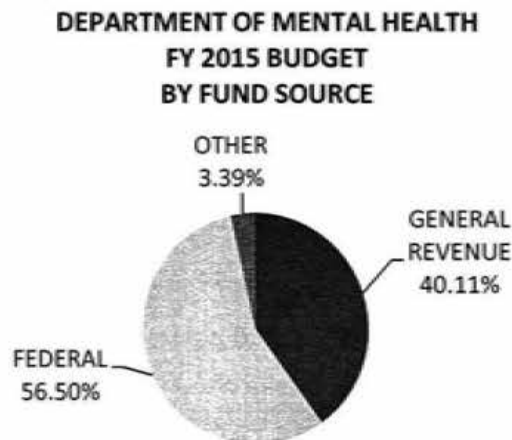
How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2015 budget is approximately 8.1 percent of total state General Revenue operating funds, excluding refunds.

The FY 2015 appropriated total operating budget for the Department of Mental Health is \$1.75 billion.

Department of Mental Health Fiscal Year 2015 Budget OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 56.50 percent, of the Department's FY 2015 budget is from Federal funds, and 40.11 percent is from state General Revenue. Other funds comprise 3.39 percent of the Department's FY 2015 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.



A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from Medicaid and Medicare, insurance, and private pay and will generate approximately \$150 million to the state General Revenue fund in FY 2015.

FY 2015 DMH Budget by Program Category			
Budget Category	Amount	% Total	FTE
State Psychiatric Facilities	\$191,471,729	10.9%	3,796.29
MH Community Programs	\$406,527,772	23.2%	33.48
Medications	\$13,582,843	0.8%	0.00
DD Hab Centers	\$85,507,253	4.9%	2,543.48
DD Regional Offices/Community Support	\$31,731,587	1.8%	726.88
DD Community Programs	\$826,229,355	47.2%	25.09
Community ADA Services	\$138,285,739	7.9%	49.90
Administration	\$16,024,498	0.9%	231.68
Other	\$41,386,923	2.4%	10.50
TOTALS	\$1,750,747,699	100.0%	7,417.30

STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued –The date the report was issued.
4. Website – The website address where the report can be located.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Follow-up Report on Audit Findings-Office of Director	State Auditor's Office	July 2011	www.auditor.mo.gov/press/2011-38.pdf
Department of Mental Health – Office of Director	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-167.pdf
CIMOR System / Data Security	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-159.pdf

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Intermediate Care Facility for the Mentally Retarded Assessment	Section 633.401	September 30, 2015	
Foster Care and Adoptive Parents Recruitment and Retention Fund Board	Section 453.600	August 28, 2017	
Developmental Disabilities Waiting List Equity Trust Fund	Section 143.1017	December 31, 2017	

Supplemental

Report 12 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL					
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION					
Fund	DOLLAR	FTE							
<hr/>									
OVERTIME PAY PS									
DMH Overtime - 2650001									
PERSONAL SERVICES									
GENERAL REVENUE	5,599,523	0.00	0	0.00					
TOTAL - PS	5,599,523	0.00	0	0.00					
TOTAL	5,599,523	0.00	0	0.00					
<hr/>									
GRAND TOTAL	\$5,599,523	0.00	\$0	0.00					
<hr/>									

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health					Original FY 2015 House Bill Section, if applicable <u>10.010</u>				
Division: Department-wide									
DI Name: Overtime					DI# 2650001				
1. AMOUNT OF REQUEST									
	FY 2015 Supplemental Budget Request					FY 2015 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,599,523	0	0	5,599,523	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,599,523	0	0	5,599,523	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>N/A</u>					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	1,527,550	0	0	1,527,550	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None					Other Funds:				
*\$34,033 will be released from reserves to partially fund this request.									
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.									

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health		Original FY 2015 House Bill Section, if applicable		10.010																																																
Division: Department-wide																																																				
DI Name: Overtime		DI# 2650001																																																		
<p>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</p> <p>Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.</p>																																																				
<table style="width:100%; border: none;"> <tr> <td style="width:35%;"><u>DBH Facilities</u></td> <td style="width:15%;"><u>Amount</u></td> <td style="width:35%;"><u>DD Facilities</u></td> <td style="width:15%;"><u>Amount</u></td> </tr> <tr> <td>Fulton State Hospital</td> <td align="right">\$2,442,783</td> <td>Bellefontaine Hab Center</td> <td align="right">\$237,250</td> </tr> <tr> <td>Northwest MO PRC</td> <td align="right">\$30,000</td> <td>Higginsville Hab Center</td> <td align="right">\$624,463</td> </tr> <tr> <td>St. Louis PRC</td> <td align="right">\$650,000</td> <td>Marshall Hab Center</td> <td align="right">\$76,052</td> </tr> <tr> <td>Metro St. Louis</td> <td align="right">\$10,000</td> <td>Nevada Hab Center</td> <td align="right">\$606,148</td> </tr> <tr> <td>Southeast MO MHC</td> <td align="right">\$45,065</td> <td>St. Louis DDTC</td> <td align="right">\$270,562</td> </tr> <tr> <td>Southeast MO MHC - SORTS</td> <td align="right">\$30,000</td> <td>SEMORs</td> <td align="right">\$482,140</td> </tr> <tr> <td>Hawthorn Children's PRC</td> <td align="right">\$129,093</td> <td>Total</td> <td align="right">\$2,296,615</td> </tr> <tr> <td>Total</td> <td align="right">\$3,336,941</td> <td></td> <td></td> </tr> <tr> <td> DBH Facilities:</td> <td align="right"> \$3,336,941</td> <td></td> <td></td> </tr> <tr> <td>DD Facilities:</td> <td align="right">\$2,296,615</td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td align="right">\$5,633,556</td> <td></td> <td></td> </tr> </table>					<u>DBH Facilities</u>	<u>Amount</u>	<u>DD Facilities</u>	<u>Amount</u>	Fulton State Hospital	\$2,442,783	Bellefontaine Hab Center	\$237,250	Northwest MO PRC	\$30,000	Higginsville Hab Center	\$624,463	St. Louis PRC	\$650,000	Marshall Hab Center	\$76,052	Metro St. Louis	\$10,000	Nevada Hab Center	\$606,148	Southeast MO MHC	\$45,065	St. Louis DDTC	\$270,562	Southeast MO MHC - SORTS	\$30,000	SEMORs	\$482,140	Hawthorn Children's PRC	\$129,093	Total	\$2,296,615	Total	\$3,336,941			 DBH Facilities:	 \$3,336,941			DD Facilities:	\$2,296,615			Total:	\$5,633,556		
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<table style="width:100%; border: none;"> <tr> <td style="width:35%;"><u>HB Section</u></td> <td style="width:10%;"><u>Approp</u></td> <td style="width:10%;"><u>Type</u></td> <td style="width:10%;"><u>Fund</u></td> <td style="width:35%;"><u>Amount</u></td> </tr> <tr> <td>10.010 - Overtime</td> <td align="center">7031</td> <td align="center">PS</td> <td align="center">0101</td> <td align="right">\$5,633,556</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td align="right">Less 3% Governor's Reserve</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td align="right">(\$34,033)</td> </tr> <tr> <td></td> <td align="center">Total</td> <td></td> <td></td> <td align="right">\$5,599,523</td> </tr> </table>					<u>HB Section</u>	<u>Approp</u>	<u>Type</u>	<u>Fund</u>	<u>Amount</u>	10.010 - Overtime	7031	PS	0101	\$5,633,556					Less 3% Governor's Reserve					(\$34,033)		Total			\$5,599,523																							
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				(\$34,033)																																																
	Total			\$5,599,523																																																

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health		Original FY 2015 House Bill Section, if applicable 10.010	
Division: Department-wide			
DI Name: Overtime	DI# 2650001		

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/Other	5,599,523						5,599,523	0.0	5,599,523
Total PS	5,599,523	0.0	0	0.0	0	0.0	5,599,523	0.0	5,599,523
Grand Total	5,599,523	0.0	0	0.0	0	0.0	5,599,523	0.0	5,599,523

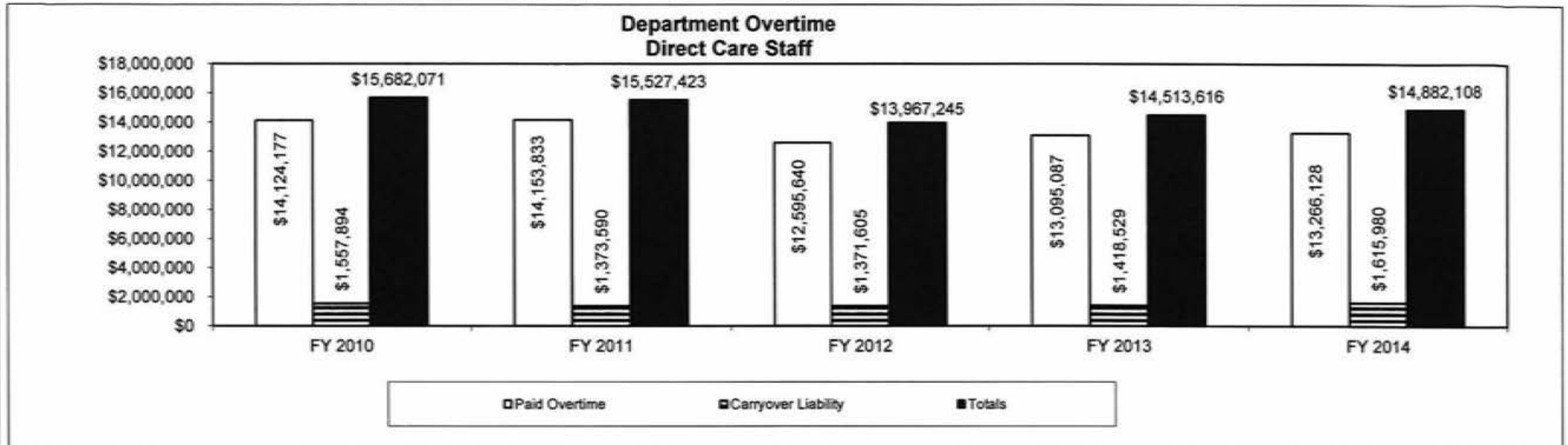
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
5a. Provide an effectiveness measure. Not applicable.		5b. Provide an efficiency measure. Not applicable.	
5c. Provide the number of clients/individuals served, if applicable. Number of employees earning federal, state or holiday time			
	Federal Comp	State Comp	Holiday Comp
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378
FY 2012	4,902	4,842	5,333
FY 2013	5,035	4,961	5,408
FY 2014	5,124	5,089	5,480

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Original FY 2015 House Bill Section, if applicable	10.010
Division: Department-wide		
DI Name: Overtime	DI# 2650001	

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

Report 13 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL				
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION				
Budget Object Class	DOLLAR	FTE						
OVERTIME PAY PS								
DMH Overtime - 2650001								
OTHER	5,599,523	0.00	0	0.00				
TOTAL - PS	5,599,523	0.00	0	0.00				
GRAND TOTAL	\$5,599,523	0.00	\$0	0.00				
GENERAL REVENUE	\$5,599,523	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 12 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL					
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION					
Fund	DOLLAR	FTE							
MEDICATION COST INCREASES									
Hepatitis C Medication - 2650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,784,872	0.00	0	0.00					
TOTAL - EE	3,784,872	0.00	0	0.00					
TOTAL	3,784,872	0.00	0	0.00					
GRAND TOTAL	\$3,784,872	0.00	\$0	0.00					

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SUPPLEMENTAL DECISION ITEM

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 DI Name: Hepatitis C Medication DI#: 2650002

Original FY 2015 House Bill Section, if applicable: 10.235

1. AMOUNT OF REQUEST

	FY 2015 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,784,872	0	0	3,784,872
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,784,872	0	0	3,784,872

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED:

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED:

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Hepatitis C is an insidious viral disease that affects liver function and the overall health of individuals. Previous treatments have only been able to slow the progression of this life threatening disease. The result for some has been the need for liver transplant at a cost of \$575,000. This past year new anti-viral medications became available which are known to halt the progression of the disease in 95% of the cases in which combination therapy is used. The medications are used in combination following genetic testing and have a short, twelve week course of treatment with much fewer side effects than previous treatments. In most cases, but not all, a single course of medication is required. Because of the effectiveness of the medication regimen, these medications are now considered the standard of practice for the treatment of Hepatitis C. Specialty drugs account for the majority of the projected increase in pharmacy expenditures. Specialty drugs treat complex chronic and/or life threatening conditions, and are often the first effective treatment of a condition. Many specialty products face little market competition and target a small patient population, thus they have a high cost per unit. There are few generics among specialty drugs. Typically, specialty drugs require special storage, handling and administration.

SUPPLEMENTAL DECISION ITEM

Department:	Mental Health	Original FY 2015 House Bill Section, if applicable:	10.235
Division:	Comprehensive Psychiatric Services		
DI Name:	Hepatitis C Medication	DI#:	2650002

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? (Continued)

The cost of treatment is currently \$145,572 per person when a single course of treatment is required. There are no generic equivalents currently available. It is estimated that 26 individuals in facilities operated by the Division of Behavioral Health (DBH) would benefit from this treatment. In subsequent years, fewer individuals would require this therapy.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The combination of Sovaldi and Olysio, the two anti-virals, cost \$145,572 for a 12-week course of treatment. There are currently 26 individuals in DBH facilities with Hepatitis C that would benefit from treatment.

HB Section	Approp	Type	Fund	Amount
10.235 CPS Medications	0373	PSD	0101	\$ 3,784,872

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (BOBC 190)	3,784,872						3,784,872		3,784,872
Total EE	3,784,872		0		0		3,784,872		3,784,872
Grand Total	3,784,872	0.00	0	0.00	0	0.00	3,784,872	0.00	3,784,872

SUPPLEMENTAL DECISION ITEM

Department:	Mental Health	Original FY 2015 House Bill Section, if applicable:	10.235
Division:	Comprehensive Psychiatric Services		
DI Name:	Hepatitis C Medication	DI#:	2650002
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
5a.	Provide an effectiveness measure. N/A	5c.	Provide the number of clients/individuals served, if applicable. The 12-week course of treatment would be provided to 26 consumers.
5b.	Provide an efficiency measure. N/A	5d.	Provide a customer satisfaction measure, if available. N/A
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The 12-week course of treatment would be provided to patients in the DBH facilities that meet the established criteria.			

Report 13 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL				
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION				
Budget Object Class	DOLLAR	FTE						
MEDICATION COST INCREASES								
Hepatitis C Medication - 2650002								
SUPPLIES	3,784,872	0.00	0	0.00				
TOTAL - EE	3,784,872	0.00	0	0.00				
GRAND TOTAL	\$3,784,872	0.00	\$0	0.00				
GENERAL REVENUE	\$3,784,872	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Supplemental Totals

**DEPARTMENT OF MENTAL HEALTH
FY 2015 SUPPLEMENTAL DEPARTMENT REQUEST**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$9,384,395	0.00
Federal	\$0	0.00
Other	\$0	0.00
TOTAL	\$9,384,395	0.00

Department Totals

**FY 2016 DEPARTMENT REQUEST
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$705,268,126	4,793.64	\$34,858,606	77.75	\$740,126,732	4,871.39
FEDERAL	0148	\$984,340,652	2,381.65	\$47,920,658	3.60	\$1,032,261,510	2,385.25
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$13,501,172	0.00	\$0	0.00	\$13,501,172	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$255,672	1.00	\$223	0.00	\$255,895	1.00
HEALTH INITIATIVES FUND	0276	\$6,536,391	6.00	\$1,316	0.00	\$6,537,707	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$11,290,337	68.07	\$358,937	2.50	\$11,649,274	70.57
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,280,894	0.00	\$0	0.00	\$2,280,894	0.00
DEBT OFFSET ESCROW	0753	\$100,000	0.00	\$0	0.00	\$100,000	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,466,323	7.50	\$2,377	0.00	\$1,468,700	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$23,212,606	0.00	\$0	0.00	\$23,212,606	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$1,759,776,152	7,257.66	\$83,142,317	83.85	\$1,842,918,469	7,341.71

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2016 DEPARTMENT REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$698,068,126	4,793.64	\$34,858,606	77.75	\$732,926,732	4,871.39
FEDERAL	0148	\$984,090,652	2,381.65	\$47,920,858	3.60	\$1,032,011,510	2,385.25
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$255,572	1.00	\$223	0.00	\$255,795	1.00
HEALTH INITIATIVES FUND	0275	\$6,536,291	6.00	\$1,316	0.00	\$6,537,607	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,972,431	68.07	\$340,801	2.50	\$9,313,232	70.57
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0525	\$2,280,794	0.00	\$0	0.00	\$2,280,794	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0928	\$1,441,323	7.50	\$2,377	0.00	\$1,443,700	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$23,062,606	0.00	\$0	0.00	\$23,062,606	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$1,736,231,574	7,257.86	\$83,124,181	83.85	\$1,819,355,755	7,341.71

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

Departmentwide

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: Various
Division: Department-wide	
DI Name: Increased Medical Care Costs	DI# 1650002

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	569,873	0	0	569,873
PSD	0	0	0	0
TRF	0	0	0	0
Total	569,873	0	0	569,873
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>			
Division: <u>Department-wide</u>				
DI Name: <u>Increased Medical Care Costs</u>	DI# <u>1650002</u>			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)				
DEPARTMENT REQUEST: This funding was based on a 5.31% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)				
HB Section	Approp	Type	Fund	Amount
<u>DBH Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$202,628
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$5,796
10.305 - Northwest MO PRC	2063	EE	0101	\$40,893
10.310 - St. Louis PRC	2064	EE	0101	\$41,517
10.320 - Metro St. Louis PRC	2068	EE	0101	\$66,069
10.330 - Southeast MO MHC	2083	EE	0101	\$42,244
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	\$32,201
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$49,605
10.350 - Hawthorn CPH	2067	EE	0101	\$24,848
			Sub-total DBH Facilities	\$505,801
<u>DD Facilities</u>				
10.555 - Bellefontaine Hab Center	3036	EE	0101	\$2,046
10.560 - Higginsville Hab Center	3037	EE	0101	\$2,469
10.570 - Southwest Community Services	3039	EE	0101	\$1,968
10.565 - Marshall HC/Northwest Community Services	9173	EE	0101	\$7,846
10.575 - St. Louis DDTC	3040	EE	0101	\$42,558
10.580 - Southeast MO Residential Services	3041	EE	0101	\$7,185
			Sub-total DD Facilities	\$64,072
			Grand Total	\$569,873

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>Department-wide</u>	
DI Name: <u>Increased Medical Care Costs</u>	DI# <u>1650002</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	569,873						569,873		
Total EE	569,873		0		0		569,873		0
Grand Total	569,873	0.0	0	0.0	0	0.0	569,873	0.0	0

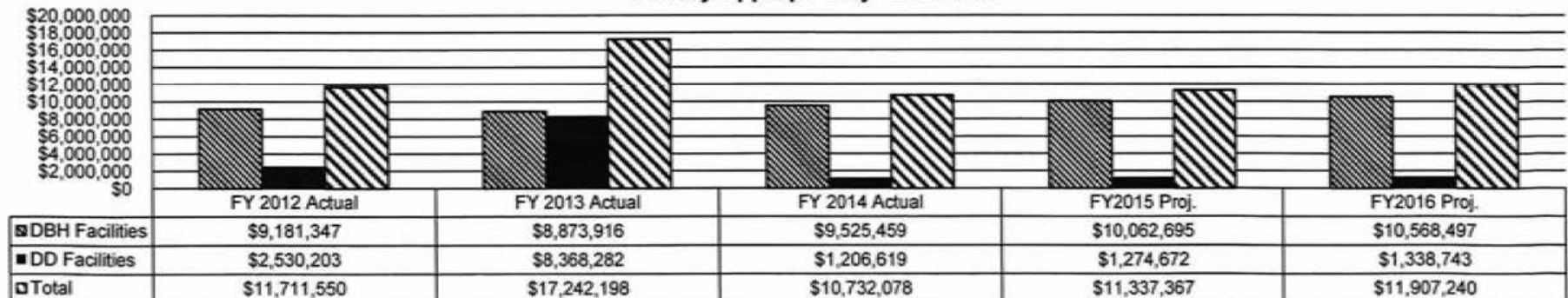
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

**Total Medical Care Costs
Facility Approps Only - All Funds**



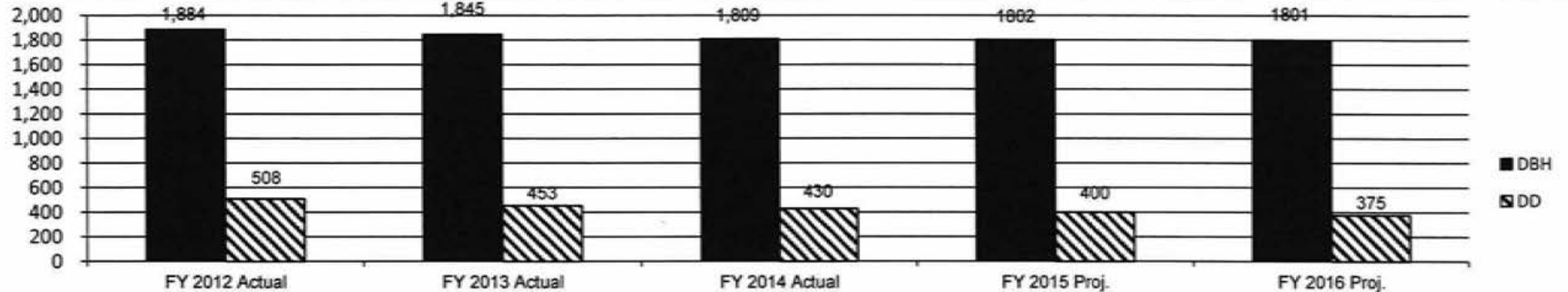
NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health Budget Unit Various
Division: Department-wide
DI Name: Increased Medical Care Costs DI# 1650002

6. PERFORMANCE MEASURES (continued)

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



Note: DD amounts include habilitation center on campus clients only.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	202,628	0.00		
TOTAL - EE	0	0.00	0	0.00	202,628	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$202,628	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$202,628	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FULTON-SORTS								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,796	0.00		
TOTAL - EE	0	0.00	0	0.00	5,796	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,796	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,796	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
NORTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	40,893	0.00		
TOTAL - EE	0	0.00	0	0.00	40,893	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,893	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,893	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	41,517	0.00		
TOTAL - EE	0	0.00	0	0.00	41,517	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,517	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,517	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
METRO ST LOUIS PSYCH CENTER								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	66,069	0.00		
TOTAL - EE	0	0.00	0	0.00	66,069	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,069	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$66,069	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SEMO MHC-SORTS								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	32,201	0.00		
TOTAL - EE	0	0.00	0	0.00	32,201	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,201	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,201	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO MHC								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,244	0.00		
TOTAL - EE	0	0.00	0	0.00	42,244	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,244	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,244	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	49,605	0.00		
TOTAL - EE	0	0.00	0	0.00	49,605	0.00		
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,605	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,605	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
HAWTHORN CHILD PSYCH HOSP								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	24,848	0.00		
TOTAL - EE	0	0.00	0	0.00	24,848	0.00		
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,848	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,848	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,046	0.00		
TOTAL - EE	0	0.00	0	0.00	2,046	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,046	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,046	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,469	0.00		
TOTAL - EE	0	0.00	0	0.00	2,469	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,469	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,469	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MHC NORTHWEST COMMUNITY SRVS								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,846	0.00		
TOTAL - EE	0	0.00	0	0.00	7,846	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,846	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,846	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SW COM SRVC DD								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,968	0.00		
TOTAL - EE	0	0.00	0	0.00	1,968	0.00		
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,968	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,968	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS DDTC								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,558	0.00		
TOTAL - EE	0	0.00	0	0.00	42,558	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,558	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,558	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,185	0.00		
TOTAL - EE	0	0.00	0	0.00	7,185	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,185	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,185	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Division: Department-wide
DI Name: DMH Utilization Increase **DI#** 1650001

Budget Unit: 69209C, 69274C, 74205C, and 66325C

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,809,039	44,124,677	0	69,933,716
TRF	0	0	0	0
Total	25,809,039	44,124,677	0	69,933,716
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment;

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Division: Department-wide
DI Name: DMH Utilization Increase DI# 1650001

Budget Unit: 69209C, 69274C, 74205C, and 66325C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

- Medical health care providers are becoming more aware of the impact of mental illness and substance abuse on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The Division of Developmental Disabilities will fund waiver services for 65 children aging out of the Children's Division in FY 2016;
- The Division of Developmental Disabilities will fund waiver services for 35 individuals transitioning from nursing homes in FY 2016;
- The Division of Developmental Disabilities will fund waiver services for 285 individuals experiencing a crisis requiring residential services in FY 2016 as well as the cost to continue services for 270 individuals who experienced a crisis in need of residential services during FY 2015; and
- The Division of Developmental Disabilities will fund in-home waiver services for 500 individuals. This funding is necessary to continue eliminating the DD Medicaid eligible in-home wait list each year and serve new individuals.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Medicaid Utilization

This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:

ADA CSTAR:

- Number of clients served increasing by 1.41%
- Estimate 206 additional clients
- Total cost for CPR Adult growth is \$2,808,421 (\$1,036,448 GR and \$1,771,973 Federal)

CPR Adult:

- Number of clients served increasing by 2.82%
- Estimate 987 additional clients
- Total cost for CPR Adult growth is \$6,030,030 (\$2,225,383 GR and \$3,804,647 Federal)

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase	DI# 1650001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

CPR Youth:

- Number of clients served increasing by 5.33%
- Estimate 622 additional clients
- Total cost for CPR Youth growth is \$3,391,936 (\$1,251,794 GR and \$2,140,142 Federal)

The growth of additional clients to the CPR Adult and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Residential Services for Individuals in Crisis Serviced in FY 2015:

- Cost to continue services for 270 individuals: \$5,364,629 GR and \$9,171,690 Federal

DD Crisis Residential Services for FY 2016:

- Cost to serve an estimated 285 individuals: \$6,574,445 GR and \$11,240,065 Federal

DD Nursing Home Transitions:

- Cost to serve an estimated 35 individuals: \$1,485,103 GR and \$2,539,022 Federal

DD Children's Division Transitions:

- Cost to serve an estimated 65 individuals: \$2,758,049 GR and \$4,715,326 Federal

DD Continued Elimination of the In-Home Wait List for FY 2016:

- Cost to serve an estimated 500 individuals: \$5,113,188 GR and \$8,741,812 Federal

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase	DI# 1650001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$1,036,448
	6677	PSD - MO HealthNet Authority	0148	\$1,771,973
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$2,225,383
	6678	PSD - MO HealthNet Authority	0148	\$3,804,647
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$1,251,794
	6679	PSD - MO HealthNet Authority	0148	\$2,140,142
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$21,295,414
	6680	PSD - MO HealthNet Authority	0148	\$36,407,915
Total:				\$69,933,716
General Revenue:				\$25,809,039
Federal:				\$44,124,677
Total:				\$69,933,716

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	25,809,039		44,124,677				69,933,716		
Total PSD	25,809,039		44,124,677		0		69,933,716		0
Grand Total	25,809,039	0.0	44,124,677	0.0	0	0.0	69,933,716	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Division: Department-wide
DI Name: DMH Utilization Increase **DI#** 1650001

Budget Unit: 69209C, 69274C, 74205C, and 66325C

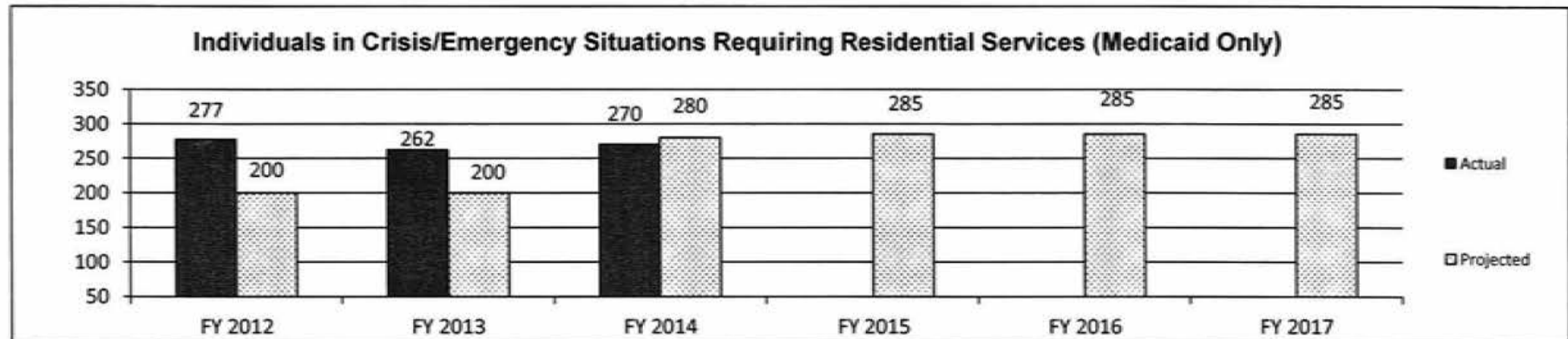
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

- Number of consumers in crisis/emergency situations requiring residential services.



6c. Provide the number of clients/individuals served, if applicable.

	FY 2012 Actual Clients	FY 2013 Actual Clients	FY 2014 Actual Clients	FY 2015 Projected Clients	FY 2016 Projected Clients
CSTAR	14,680	14,145	13,993	14,674	14,880
CPR Adult	31,998	33,143	34,077	35,037	36,024
CPR Youth	9,721	10,532	11,093	11,684	12,306

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Department-wide	
DI Name: DMH Utilization Increase	DI# 1650001
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (continued)	
6d. Provide a customer satisfaction measure, if available. Not applicable.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,808,421	0.00		
TOTAL - PD	0	0.00	0	0.00	2,808,421	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,808,421	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,036,448	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,771,973	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
DMH Utilization Increase - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,030,030	0.00		
TOTAL - PD	0	0.00	0	0.00	6,030,030	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,030,030	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,225,383	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,804,647	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
YOUTH COMMUNITY PROGRAM								
DMH Utilization Increase - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,391,936	0.00		
TOTAL - PD	0	0.00	0	0.00	3,391,936	0.00		
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,391,936	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,251,794	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,140,142	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	57,703,329	0.00		
TOTAL - PD	0	0.00	0	0.00	57,703,329	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$57,703,329	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,295,414	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$36,407,915	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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RANK: 3 OF

Budget Unit	Various
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NEW DECISION ITEM
RANK: 3 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Various</u>
Division: <u>Department-wide</u>	
DI Name: <u>PAB Rec Increase FY 15 - Cost to Continue</u> DI#: <u>0000015</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor-recommended FY 2015 amounts were calculated to apply the PAB recommendations to each of the below listed job classes, beginning July 1, 2014. The legislature then reduced the recommendations by half (as reflected below) with a delayed start date of January 1, 2015. The FY 2016 requested amount is equivalent to the six remaining months in order to provide the core funding necessary for a full fiscal year.

- Youth Specialist I -- Repositioning from Range 15 to Range 16 and a one-step targeted within-grade increase
- Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Supervisor -- one-step targeted within-grade increase
- Registered Nurse, Registered Nurse Senior, Registered Nurse -- Clinical Operations, Registered Nurse Supervisor -- 3% salary adjustment
- Registered Nurse Manager (Bands 1-3) -- 2.5% salary adjustment
- DMH Maximum & Intermediate Security Facility Registered Nurse positions -- 5% & 3.3% salary adjustments

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	542,916 <u>542,916</u>	0.0	0	0.0	5,720 <u>5,720</u>	0.0	548,636 <u>548,636</u>	0.0	0
Program Distributions	5,720						5,720		
Total PSD	<u>5,720</u>		0		0		<u>5,720</u>		0
Grand Total	<u>548,636</u>	0.0	0	0.0	<u>5,720</u>	0.0	<u>554,356</u>	0.0	0

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADA TREATMENT SERVICES								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	697	0.00		
REGISTERED NURSE SENIOR	0	0.00	0	0.00	791	0.00		
TOTAL - PS	0	0.00	0	0.00	1,488	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,488	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,488	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CPS FACILITY SUPPORT								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE III	0	0.00	0	0.00	712	0.00		
TOTAL - PS	0	0.00	0	0.00	712	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$712	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$712	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PRGM SOUTHWEST								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,958	0.00		
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,751	0.00		
REGISTERED NURSE	0	0.00	0	0.00	11	0.00		
TOTAL - PS	0	0.00	0	0.00	5,720	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,720	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,720	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FULTON STATE HOSPITAL							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE SENIOR	0	0.00	0	0.00	84,487	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,816	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	20,490	0.00	
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,847	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,163	0.00	
TOTAL - PS	0	0.00	0	0.00	116,803	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,803	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,803	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FULTON-SORTS								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	37,867	0.00		
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,086	0.00		
TOTAL - PS	0	0.00	0	0.00	41,953	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,953	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,953	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORTHWEST MO PSY REHAB CENTER							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE	0	0.00	0	0.00	11,897	0.00	
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,885	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,990	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	5,886	0.00	
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	2,342	0.00	
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	875	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,024	0.00	
TOTAL - PS	0	0.00	0	0.00	38,899	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,899	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,899	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS PSYCHIATRIC REHAB CT							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE SENIOR	0	0.00	0	0.00	32,374	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,021	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	8,388	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,057	0.00	
TOTAL - PS	0	0.00	0	0.00	43,840	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,840	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,840	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHWEST MO PSY REHAB CENTER								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,958	0.00		
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,751	0.00		
REGISTERED NURSE	0	0.00	0	0.00	11	0.00		
TOTAL - PS	0	0.00	0	0.00	5,720	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,720	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,720	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
METRO ST LOUIS PSYCH CENTER							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE	0	0.00	0	0.00	695	0.00	
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,491	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,921	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,654	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,067	0.00	
TOTAL - PS	0	0.00	0	0.00	21,828	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,828	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,828	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEMO MHC-SORTS							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE	0	0.00	0	0.00	7,000	0.00	
REGISTERED NURSE SENIOR	0	0.00	0	0.00	51,485	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,728	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	11,191	0.00	
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,835	0.00	
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,963	0.00	
TOTAL - PS	0	0.00	0	0.00	79,202	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,202	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,202	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOUTHEAST MO MHC							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE	0	0.00	0	0.00	4,336	0.00	
REGISTERED NURSE SENIOR	0	0.00	0	0.00	38,578	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,565	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	5,528	0.00	
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,696	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	822	0.00	
TOTAL - PS	0	0.00	0	0.00	53,525	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,525	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,525	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CTR FOR BEHAVIORAL MEDICINE							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE I	0	0.00	0	0.00	638	0.00	
REGISTERED NURSE	0	0.00	0	0.00	3,056	0.00	
REGISTERED NURSE SENIOR	0	0.00	0	0.00	13,392	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,024	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,094	0.00	
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	895	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,026	0.00	
TOTAL - PS	0	0.00	0	0.00	25,125	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,125	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,125	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAWTHORN CHILD PSYCH HOSP							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE SENIOR	0	0.00	0	0.00	17,784	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,772	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,788	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	1,003	0.00	
TOTAL - PS	0	0.00	0	0.00	24,347	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,347	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,347	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	891	0.00		
TOTAL - PS	0	0.00	0	0.00	891	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$891	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$891	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CENTRAL MO RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,919	0.00		
TOTAL - PS	0	0.00	0	0.00	5,919	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,919	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,919	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
KANSAS CITY RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,005	0.00		
TOTAL - PS	0	0.00	0	0.00	7,005	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,005	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,005	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SIKESTON RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,462	0.00		
TOTAL - PS	0	0.00	0	0.00	2,462	0.00		
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GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,462	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,462	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SPRINGFIELD RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE	0	0.00	0	0.00	692	0.00		
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,116	0.00		
TOTAL - PS	0	0.00	0	0.00	3,808	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,808	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,808	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS RO								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	8,766	0.00		
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	986	0.00		
TOTAL - PS	0	0.00	0	0.00	9,752	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,752	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,752	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BELLEFONTAINE HC								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	772	0.00		
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	514	0.00		
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	8,605	0.00		
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	944	0.00		
TOTAL - PS	0	0.00	0	0.00	10,835	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,835	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,835	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGGINSVILLE HC							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE	0	0.00	0	0.00	575	0.00	
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,422	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	824	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,089	0.00	
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	766	0.00	
TOTAL - PS	0	0.00	0	0.00	7,676	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,676	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,676	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MHC NORTHWEST COMMUNITY SRVS							
PAB Rec Incr FY15-Cost to Cont - 0000015							
REGISTERED NURSE	0	0.00	0	0.00	8	0.00	
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,951	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,798	0.00	
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,233	0.00	
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,628	0.00	
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	867	0.00	
TOTAL - PS	0	0.00	0	0.00	11,485	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,485	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,485	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SW COM SRVC DD								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,879	0.00		
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	894	0.00		
TOTAL - PS	0	0.00	0	0.00	4,773	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,773	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,773	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
ST LOUIS DDTG								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	19,092	0.00		
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,589	0.00		
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	6,132	0.00		
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	990	0.00		
TOTAL - PS	0	0.00	0	0.00	27,803	0.00		
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GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,803	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,803	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO RES SVCS								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	891	0.00		
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,894	0.00		
TOTAL - PS	0	0.00	0	0.00	2,785	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,785	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,785	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 2 OF

Department: Mental Health
Division: Department-wide
DI Name: Pay Plan FY15 - Cost to Continue DI#: 0000014

Budget Unit Various

1. AMOUNT OF REQUEST

FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	994,261	406,692	16,895	1,417,848
EE	0	0	0	0
PSD	6,587	5,830	0	12,417
TRF	0	0	0	0
Total	1,000,848	412,522	16,895	1,430,265

FTE 0.00 0.00 0.00 0.00

Est. Fringe	271,234	110,946	4,609	386,789
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (0288) - \$12,979
 Mental Health Trust Fund (0926) - \$2,377
 Health Initiatives Fund (0275) - \$1,316
 Compulsive Gamblers Fund (0249) - \$223

FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 2016.

NEW DECISION ITEM
RANK: 2 OF

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>Department-wide</u>	
DI Name: <u>Pay Plan FY15 - Cost to Continue</u>	DI#: <u>0000014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the FY 2015 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in FY 2015 after January 1, 2015. The FY 2016 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages (BOBC 100)	994,261		406,692		16,895		1,417,848	0.00	
Total PS	994,261	0.00	406,692	0.00	16,895	0.00	1,417,848	0.00	0
Program Distributions	6,587		5,830				12,417		
Total PSD	6,587		5,830		0		12,417		0
Grand Total	1,000,848	0.00	412,522	0.00	16,895	0.00	1,430,265	0.00	0

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
OVERTIME PAY PS								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	6,117	0.00		
TOTAL - PS	0	0.00	0	0.00	6,117	0.00		
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,117	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,117	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT						
Pay Plan FY15-Cost to Continue - 0000014						
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	974	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	136	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	854	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	373	0.00
STOREKEEPER I	0	0.00	0	0.00	163	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	221	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	515	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	256	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	133	0.00
SENIOR AUDITOR	0	0.00	0	0.00	466	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,072	0.00
ACCOUNTANT II	0	0.00	0	0.00	489	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	124	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	950	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	911	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	288	0.00
BUDGET ANAL III	0	0.00	0	0.00	800	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	343	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	437	0.00
EXECUTIVE I	0	0.00	0	0.00	204	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	234	0.00
PERSONNEL CLERK	0	0.00	0	0.00	181	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	160	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	297	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	3,568	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,042	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,645	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	141	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	2,033	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	763	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	607	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	773	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OPERATIONAL SUPPORT								
Pay Plan FY15-Cost to Continue - 0000014								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,003	0.00		
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,003	0.00		
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1	0.00		
ASSOCIATE COUNSEL	0	0.00	0	0.00	2,223	0.00		
PROJECT SPECIALIST	0	0.00	0	0.00	37	0.00		
PARALEGAL	0	0.00	0	0.00	215	0.00		
LEGAL COUNSEL	0	0.00	0	0.00	490	0.00		
HEARINGS OFFICER	0	0.00	0	0.00	317	0.00		
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	290	0.00		
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	327	0.00		
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,978	0.00		
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	705	0.00		
TOTAL - PS	0	0.00	0	0.00	30,742	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,742	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,883	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,859	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
STAFF TRAINING								
Pay Plan FY15-Cost to Continue - 0000014								
SALARIES & WAGES	0	0.00	0	0.00	967	0.00		
TOTAL - PS	0	0.00	0	0.00	967	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$967	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$967	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MENTAL HEALTH TRUST FUND							
Pay Plan FY15-Cost to Continue - 0000014							
ACTIVITY AIDE II	0	0.00	0	0.00	581	0.00	
ACTIVITY THER	0	0.00	0	0.00	66	0.00	
MUSIC THER II	0	0.00	0	0.00	73	0.00	
RECREATIONAL THER I	0	0.00	0	0.00	98	0.00	
RECREATIONAL THER II	0	0.00	0	0.00	163	0.00	
STUDENT INTERN	0	0.00	0	0.00	14	0.00	
CLIENT/PATIENT WORKER	0	0.00	0	0.00	812	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	570	0.00	
TOTAL - PS	0	0.00	0	0.00	2,377	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,377	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,377	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DMH FEDERAL FUND								
Pay Plan FY15-Cost to Continue - 0000014								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	630	0.00		
TOTAL - PS	0	0.00	0	0.00	630	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$630	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$630	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
CHILDREN'S SYSTEM OF CARE								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	212	0.00		
TOTAL - PS	0	0.00	0	0.00	212	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$212	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$212	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA ADMINISTRATION							
Pay Plan FY15-Cost to Continue - 0000014							
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	538	0.00	
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	148	0.00	
ACCOUNTANT I	0	0.00	0	0.00	167	0.00	
RESEARCH ANAL II	0	0.00	0	0.00	197	0.00	
RESEARCH ANAL III	0	0.00	0	0.00	229	0.00	
RESEARCH ANAL IV	0	0.00	0	0.00	303	0.00	
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	225	0.00	
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	458	0.00	
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	616	0.00	
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	622	0.00	
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	368	0.00	
MENTAL HEALTH MGR B1	0	0.00	0	0.00	295	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	669	0.00	
MENTAL HEALTH MGR B3	0	0.00	0	0.00	409	0.00	
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	99	0.00	
DIVISION DIRECTOR	0	0.00	0	0.00	565	0.00	
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	489	0.00	
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	431	0.00	
ASSOCIATE COUNSEL	0	0.00	0	0.00	18	0.00	
PROJECT SPECIALIST	0	0.00	0	0.00	138	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	823	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,292	0.00	
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	273	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	263	0.00	
TOTAL - PS	0	0.00	0	0.00	9,636	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,636	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,725	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,659	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$252	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PREVENTION & EDU SERVS							
Pay Plan FY15-Cost to Continue - 0000014							
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	700	0.00	
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	15	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	474	0.00	
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	294	0.00	
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	1,090	0.00	
TYPIST	0	0.00	0	0.00	106	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	163	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	56	0.00	
TOTAL - PS	0	0.00	0	0.00	2,898	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,898	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$141	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,757	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES							
Pay Plan FY15-Cost to Continue - 0000014							
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	331	0.00	
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	177	0.00	
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	143	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	151	0.00	
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	221	0.00	
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	66	0.00	
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	577	0.00	
LPN II GEN	0	0.00	0	0.00	371	0.00	
REGISTERED NURSE	0	0.00	0	0.00	267	0.00	
REGISTERED NURSE SENIOR	0	0.00	0	0.00	302	0.00	
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	1,159	0.00	
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	1,028	0.00	
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	233	0.00	
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,051	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	620	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	134	0.00	
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	304	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	575	0.00	
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	382	0.00	
TOTAL - PS	0	0.00	0	0.00	8,092	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,092	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,825	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,267	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMPULSIVE GAMBLING FUND								
Pay Plan FY15-Cost to Continue - 0000014								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	223	0.00		
TOTAL - PS	0	0.00	0	0.00	223	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$223	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$223	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>							
SATOP							
Pay Plan FY15-Cost to Continue - 0000014							
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	146	0.00	
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	701	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	330	0.00	
TOTAL - PS	0	0.00	0	0.00	1,177	0.00	
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GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,177	0.00	
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$113	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,064	0.00	0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CPS ADMIN							
Pay Plan FY15-Cost to Continue - 0000014							
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	417	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	293	0.00	
ACCOUNTANT I	0	0.00	0	0.00	196	0.00	
RESEARCH ANAL III	0	0.00	0	0.00	791	0.00	
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	291	0.00	
EXECUTIVE I	0	0.00	0	0.00	1	0.00	
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	229	0.00	
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,079	0.00	
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	0	0.00	1	0.00	
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	586	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	321	0.00	
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	516	0.00	
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	521	0.00	
CLIENT/PATIENT WORKER	0	0.00	0	0.00	21	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	310	0.00	
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	420	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,238	0.00	
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	54	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	672	0.00	
TOTAL - PS	0	0.00	0	0.00	7,957	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,957	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,440	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,517	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CPS FACILITY SUPPORT								
Pay Plan FY15-Cost to Continue - 0000014								
CUSTODIAL WORKER I	0	0.00	0	0.00	219	0.00		
COOK I	0	0.00	0	0.00	125	0.00		
FOOD SERVICE HELPER I	0	0.00	0	0.00	219	0.00		
REGISTERED NURSE III	0	0.00	0	0.00	15	0.00		
DIRECT CARE AIDE	0	0.00	0	0.00	5,030	0.00		
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,007	0.00		
REGISTERED NURSE	0	0.00	0	0.00	11,654	0.00		
TOTAL - PS	0	0.00	0	0.00	18,269	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,269	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,706	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$563	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	20	0.00		
MENTAL HEALTH MGR B1	0	0.00	0	0.00	654	0.00		
MENTAL HEALTH MGR B2	0	0.00	0	0.00	25	0.00		
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	193	0.00		
PROJECT SPECIALIST	0	0.00	0	0.00	1	0.00		
TYPIST	0	0.00	0	0.00	71	0.00		
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	277	0.00		
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	112	0.00		
TOTAL - PS	0	0.00	0	0.00	1,353	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,353	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$154	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,199	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PRGM SOUTHWEST						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	394	0.00
STOREKEEPER I	0	0.00	0	0.00	140	0.00
TRAINING TECH I	0	0.00	0	0.00	195	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	219	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	127	0.00
COOK II	0	0.00	0	0.00	258	0.00
COOK III	0	0.00	0	0.00	155	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	222	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,932	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	866	0.00
LPN II GEN	0	0.00	0	0.00	384	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	549	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,138	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,057	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	498	0.00
RECREATIONAL THER II	0	0.00	0	0.00	207	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	253	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	170	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	235	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	415	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	22	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	65	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	94	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	61	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	15	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,107	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	555	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
ADULT COMMUNITY PRGM SOUTHWEST								
Pay Plan FY15-Cost to Continue - 0000014								
LABORER	0	0.00	0	0.00	84	0.00		
TOTAL - PD	0	0.00	0	0.00	12,417	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,417	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,587	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,830	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FORENSIC SUPPORT SERVS (FSS)							
Pay Plan FY15-Cost to Continue - 0000014							
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	14	0.00	
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	70	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	209	0.00	
PSYCHOLOGIST II	0	0.00	0	0.00	373	0.00	
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	2,039	0.00	
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	698	0.00	
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	452	0.00	
TYPIST	0	0.00	0	0.00	70	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	130	0.00	
TOTAL - PS	0	0.00	0	0.00	4,055	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,055	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,031	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$24	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH COMMUNITY PROGRAM							
Pay Plan FY15-Cost to Continue - 0000014							
PSYCHOLOGIST II	0	0.00	0	0.00	74	0.00	
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	89	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	542	0.00	
MENTAL HEALTH MGR B3	0	0.00	0	0.00	437	0.00	
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	100	0.00	
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	303	0.00	
TOTAL - PS	0	0.00	0	0.00	1,546	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,546	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$439	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,107	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	622	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,465	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	1	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,075	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,350	0.00
STOREKEEPER I	0	0.00	0	0.00	1,475	0.00
STOREKEEPER II	0	0.00	0	0.00	474	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	538	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	990	0.00
ACCOUNTANT I	0	0.00	0	0.00	524	0.00
ACCOUNTANT II	0	0.00	0	0.00	233	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	464	0.00
RESEARCH ANAL I	0	0.00	0	0.00	363	0.00
RESEARCH ANAL II	0	0.00	0	0.00	216	0.00
RESEARCH ANAL III	0	0.00	0	0.00	225	0.00
TRAINING TECH II	0	0.00	0	0.00	863	0.00
TRAINING TECH III	0	0.00	0	0.00	336	0.00
EXECUTIVE I	0	0.00	0	0.00	347	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	323	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	213	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	355	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	247	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	297	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	162	0.00
PERSONNEL CLERK	0	0.00	0	0.00	163	0.00
SECURITY OFCR I	0	0.00	0	0.00	993	0.00
SECURITY OFCR III	0	0.00	0	0.00	229	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	5,383	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	976	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	734	0.00
HOUSEKEEPER I	0	0.00	0	0.00	156	0.00
HOUSEKEEPER II	0	0.00	0	0.00	247	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL						
Pay Plan FY15-Cost to Continue - 0000014						
COOK I	0	0.00	0	0.00	358	0.00
COOK II	0	0.00	0	0.00	1,151	0.00
COOK III	0	0.00	0	0.00	448	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	161	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	201	0.00
DINING ROOM SPV	0	0.00	0	0.00	414	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,483	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	396	0.00
DIETITIAN II	0	0.00	0	0.00	741	0.00
DIETITIAN III	0	0.00	0	0.00	268	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	329	0.00
LIBRARIAN I	0	0.00	0	0.00	161	0.00
LIBRARIAN II	0	0.00	0	0.00	201	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,488	0.00
CERT DENTALASST	0	0.00	0	0.00	178	0.00
DENTIST III	0	0.00	0	0.00	518	0.00
MEDICAL SPEC I	0	0.00	0	0.00	124	0.00
MEDICAL SPEC II	0	0.00	0	0.00	2,033	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	54,793	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	14,297	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	1,822	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,918	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	743	0.00
LPN I GEN	0	0.00	0	0.00	150	0.00
LPN II GEN	0	0.00	0	0.00	6,433	0.00
LPN III GEN	0	0.00	0	0.00	195	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	18,477	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,496	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,320	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	3,436	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1,591	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,651	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL						
Pay Plan FY15-Cost to Continue - 0000014						
OCCUPATIONAL THER II	0	0.00	0	0.00	1,060	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	358	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	168	0.00
WORKSHOP SPV II	0	0.00	0	0.00	333	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	336	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	200	0.00
MUSIC THER I	0	0.00	0	0.00	183	0.00
MUSIC THER II	0	0.00	0	0.00	577	0.00
MUSIC THER III	0	0.00	0	0.00	221	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,949	0.00
RECREATIONAL THER III	0	0.00	0	0.00	461	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	357	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	128	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,502	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	519	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	291	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	4,134	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	958	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,059	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,191	0.00
INVESTIGATOR I	0	0.00	0	0.00	201	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	169	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	1,746	0.00
LOCKSMITH	0	0.00	0	0.00	342	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	359	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	221	0.00
COSMETOLOGIST	0	0.00	0	0.00	271	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	316	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	410	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	360	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	316	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FULTON STATE HOSPITAL							
Pay Plan FY15-Cost to Continue - 0000014							
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,023	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,786	0.00	
MENTAL HEALTH MGR B3	0	0.00	0	0.00	425	0.00	
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	928	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	529	0.00	
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	493	0.00	
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	469	0.00	
PASTORAL COUNSELOR	0	0.00	0	0.00	534	0.00	
STUDENT INTERN	0	0.00	0	0.00	241	0.00	
STUDENT WORKER	0	0.00	0	0.00	132	0.00	
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,962	0.00	
CLERK	0	0.00	0	0.00	87	0.00	
TYPIST	0	0.00	0	0.00	144	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	812	0.00	
MEDICAL EXTERN	0	0.00	0	0.00	103	0.00	
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	12,661	0.00	
CONSULTING PHYSICIAN	0	0.00	0	0.00	427	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1	0.00	
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,143	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	431	0.00	
THERAPY AIDE	0	0.00	0	0.00	48	0.00	
PODIATRIST	0	0.00	0	0.00	50	0.00	
MAINTENANCE WORKER	0	0.00	0	0.00	51	0.00	
TOTAL - PS	0	0.00	0	0.00	197,191	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$197,191	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$192,079	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,112	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
FULTON ST HOSP OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	4,821	0.00		
TOTAL - PS	0	0.00	0	0.00	4,821	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,821	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,821	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	409	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	148	0.00
STORES CLERK	0	0.00	0	0.00	1	0.00
SECURITY OFCR I	0	0.00	0	0.00	137	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	358	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	351	0.00
PSYCHIATRIST I	0	0.00	0	0.00	340	0.00
MEDICAL SPEC I	0	0.00	0	0.00	151	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	10,301	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	2,606	0.00
LPN II GEN	0	0.00	0	0.00	1,671	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	6,267	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	812	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,390	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	823	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	572	0.00
MUSIC THER II	0	0.00	0	0.00	194	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1	0.00
RECREATIONAL THER II	0	0.00	0	0.00	215	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	47	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	272	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	360	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	397	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	279	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	132	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	323	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	19	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	245	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,133	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FULTON-SORTS								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	331	0.00		
TOTAL - PS	0	0.00	0	0.00	30,285	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,285	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,285	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	620	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	329	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	755	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	921	0.00
STOREKEEPER I	0	0.00	0	0.00	135	0.00
STOREKEEPER II	0	0.00	0	0.00	157	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	196	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	363	0.00
ACCOUNTANT I	0	0.00	0	0.00	518	0.00
ACCOUNTANT II	0	0.00	0	0.00	220	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	251	0.00
RESEARCH ANAL I	0	0.00	0	0.00	164	0.00
EXECUTIVE I	0	0.00	0	0.00	207	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	457	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	215	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	203	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	193	0.00
PERSONNEL CLERK	0	0.00	0	0.00	168	0.00
SECURITY OFCR I	0	0.00	0	0.00	1,515	0.00
SECURITY OFCR II	0	0.00	0	0.00	434	0.00
CH SECURITY OFCR	0	0.00	0	0.00	207	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	572	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	147	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	239	0.00
COOK I	0	0.00	0	0.00	363	0.00
COOK II	0	0.00	0	0.00	381	0.00
COOK III	0	0.00	0	0.00	151	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	542	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1	0.00
DIETITIAN III	0	0.00	0	0.00	295	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	228	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	11,126	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER						
Pay Plan FY15-Cost to Continue - 0000014						
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	2,405	0.00
LPN II GEN	0	0.00	0	0.00	3,086	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,554	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,697	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	761	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,252	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,036	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	389	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	372	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	160	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	312	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	334	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	401	0.00
RECREATIONAL THER I	0	0.00	0	0.00	889	0.00
RECREATIONAL THER II	0	0.00	0	0.00	394	0.00
RECREATIONAL THER III	0	0.00	0	0.00	223	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	207	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	747	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	273	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	255	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,987	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	658	0.00
LABORER I	0	0.00	0	0.00	112	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	260	0.00
COSMETOLOGIST	0	0.00	0	0.00	84	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	171	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	204	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	180	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	312	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	628	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	479	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	397	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORTHWEST MO PSY REHAB CENTER							
Pay Plan FY15-Cost to Continue - 0000014							
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	466	0.00	
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	447	0.00	
PASTORAL COUNSELOR	0	0.00	0	0.00	499	0.00	
STAFF PHYSICIAN	0	0.00	0	0.00	371	0.00	
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	5,878	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	247	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	214	0.00	
THERAPY CONSULTANT	0	0.00	0	0.00	144	0.00	
TOTAL - PS	0	0.00	0	0.00	60,758	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,758	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,499	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,259	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
NW MO PSY REHAB OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	951	0.00		
TOTAL - PS	0	0.00	0	0.00	951	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$951	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$890	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$61	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT						
Pay Plan FY15-Cost to Continue - 0000014						
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	295	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	539	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	2	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,292	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,527	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	143	0.00
STORES CLERK	0	0.00	0	0.00	132	0.00
STOREKEEPER I	0	0.00	0	0.00	416	0.00
STOREKEEPER II	0	0.00	0	0.00	163	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	206	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,620	0.00
ACCOUNTANT I	0	0.00	0	0.00	587	0.00
ACCOUNTANT II	0	0.00	0	0.00	238	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	238	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	216	0.00
RESEARCH ANAL II	0	0.00	0	0.00	247	0.00
TRAINING TECH II	0	0.00	0	0.00	434	0.00
EXECUTIVE I	0	0.00	0	0.00	216	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	178	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	194	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	1	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	290	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	325	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	202	0.00
PERSONNEL CLERK	0	0.00	0	0.00	178	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,230	0.00
SECURITY OFCR II	0	0.00	0	0.00	443	0.00
CH SECURITY OFCR	0	0.00	0	0.00	233	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,440	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	383	0.00
HOUSEKEEPER II	0	0.00	0	0.00	247	0.00
COOK I	0	0.00	0	0.00	253	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT						
Pay Plan FY15-Cost to Continue - 0000014						
COOK II	0	0.00	0	0.00	418	0.00
COOK III	0	0.00	0	0.00	178	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	216	0.00
DINING ROOM SPV	0	0.00	0	0.00	141	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,510	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	257	0.00
DIETITIAN II	0	0.00	0	0.00	362	0.00
DIETITIAN III	0	0.00	0	0.00	259	0.00
LIBRARIAN I	0	0.00	0	0.00	1	0.00
LIBRARIAN II	0	0.00	0	0.00	178	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	1	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	191	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	225	0.00
DENTIST III	0	0.00	0	0.00	506	0.00
MEDICAL SPEC II	0	0.00	0	0.00	619	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	20,021	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	3,170	0.00
LPN II GEN	0	0.00	0	0.00	3,350	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	12,393	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	774	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,211	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,949	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	463	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	131	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	148	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	173	0.00
WORKSHOP SPV I	0	0.00	0	0.00	423	0.00
WORKSHOP SPV II	0	0.00	0	0.00	155	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	210	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	246	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	362	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	213	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT						
Pay Plan FY15-Cost to Continue - 0000014						
MUSIC THER I	0	0.00	0	0.00	173	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,113	0.00
RECREATIONAL THER II	0	0.00	0	0.00	226	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	554	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	151	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	746	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	259	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,315	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	485	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	297	0.00
INVESTIGATOR II	0	0.00	0	0.00	221	0.00
LABORER II	0	0.00	0	0.00	125	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	398	0.00
LOCKSMITH	0	0.00	0	0.00	199	0.00
COSMETOLOGIST	0	0.00	0	0.00	132	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	208	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	181	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	303	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,504	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,912	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	382	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	481	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	1	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	283	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	928	0.00
CLERK	0	0.00	0	0.00	186	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	98	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	306	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	5,246	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	969	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	687	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,038	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	221	0.00		
TOTAL - PS	0	0.00	0	0.00	92,890	0.00		
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92,890	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,551	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,339	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
STL PSY REHAB OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	1,546	0.00		
TOTAL - PS	0	0.00	0	0.00	1,546	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,546	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,541	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	394	0.00
STOREKEEPER I	0	0.00	0	0.00	139	0.00
TRAINING TECH I	0	0.00	0	0.00	195	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	217	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	128	0.00
COOK II	0	0.00	0	0.00	259	0.00
COOK III	0	0.00	0	0.00	154	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	223	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,932	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	866	0.00
LPN II GEN	0	0.00	0	0.00	385	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	551	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,138	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,057	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	498	0.00
RECREATIONAL THER II	0	0.00	0	0.00	206	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	254	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	170	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	234	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	415	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	22	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	64	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	95	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	59	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	15	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,107	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	555	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
LABORER	0	0.00	0	0.00	84	0.00		
TOTAL - PS	0	0.00	0	0.00	12,416	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,416	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$12,416	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER						
Pay Plan FY15-Cost to Continue - 0000014						
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	324	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	499	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	797	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,092	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	206	0.00
STOREKEEPER II	0	0.00	0	0.00	151	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	1	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	246	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	871	0.00
ACCOUNTANT I	0	0.00	0	0.00	191	0.00
ACCOUNTANT II	0	0.00	0	0.00	256	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	1	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	200	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	344	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	202	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	292	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	163	0.00
PERSONNEL CLERK	0	0.00	0	0.00	158	0.00
SECURITY OFCR I	0	0.00	0	0.00	1,389	0.00
SECURITY OFCR II	0	0.00	0	0.00	446	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,119	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	119	0.00
HOUSEKEEPER I	0	0.00	0	0.00	156	0.00
COOK I	0	0.00	0	0.00	117	0.00
COOK II	0	0.00	0	0.00	401	0.00
COOK III	0	0.00	0	0.00	173	0.00
DINING ROOM SPV	0	0.00	0	0.00	141	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	665	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	236	0.00
DIETITIAN II	0	0.00	0	0.00	233	0.00
MEDICAL SPEC II	0	0.00	0	0.00	722	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	4,272	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER						
Pay Plan FY15-Cost to Continue - 0000014						
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	772	0.00
LPN II GEN	0	0.00	0	0.00	885	0.00
REGISTERED NURSE	0	0.00	0	0.00	266	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,546	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	735	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,398	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,993	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	668	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	151	0.00
MUSIC THER I	0	0.00	0	0.00	359	0.00
RECREATIONAL THER III	0	0.00	0	0.00	256	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	268	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	242	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	529	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	414	0.00
LABORER II	0	0.00	0	0.00	273	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	145	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	381	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	208	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	184	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	304	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	2	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	486	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	382	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	485	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	440	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	139	0.00
TYPIST	0	0.00	0	0.00	67	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	156	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	79	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,181	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	321	0.00		
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	247	0.00		
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	216	0.00		
SECURITY GUARD	0	0.00	0	0.00	134	0.00		
TOTAL - PS	0	0.00	0	0.00	37,496	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,496	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,499	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,997	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
METRO STL PSY OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	97	0.00		
TOTAL - PS	0	0.00	0	0.00	97	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$97	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$91	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS						
Pay Plan FY15-Cost to Continue - 0000014						
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	151	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,013	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,276	0.00
STORES CLERK	0	0.00	0	0.00	119	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	138	0.00
ACCOUNTANT I	0	0.00	0	0.00	83	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	242	0.00
TRAINING TECH II	0	0.00	0	0.00	233	0.00
EXECUTIVE I	0	0.00	0	0.00	168	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	208	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	164	0.00
SECURITY OFCR II	0	0.00	0	0.00	327	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,104	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	138	0.00
COOK I	0	0.00	0	0.00	535	0.00
COOK II	0	0.00	0	0.00	132	0.00
DINING ROOM SPV	0	0.00	0	0.00	136	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,342	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	265	0.00
DIETITIAN II	0	0.00	0	0.00	242	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	201	0.00
DENTAL ASST	0	0.00	0	0.00	77	0.00
DENTIST III	0	0.00	0	0.00	303	0.00
PHYSICIAN	0	0.00	0	0.00	752	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	26,451	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	4,935	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	410	0.00
LPN II GEN	0	0.00	0	0.00	2,436	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	1,170	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,331	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	9,530	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	709	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS						
Pay Plan FY15-Cost to Continue - 0000014						
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,076	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,308	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1,144	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	129	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,074	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	148	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	324	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	157	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	236	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	529	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	221	0.00
RECREATIONAL THER I	0	0.00	0	0.00	381	0.00
RECREATIONAL THER II	0	0.00	0	0.00	544	0.00
RECREATIONAL THER III	0	0.00	0	0.00	1	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	1	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,097	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	256	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	1	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	262	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,274	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	480	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	633	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	486	0.00
INVESTIGATOR I	0	0.00	0	0.00	156	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	201	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	183	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	847	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	182	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	2	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	785	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	402	0.00
PARALEGAL	0	0.00	0	0.00	223	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEMO MHC-SORTS							
Pay Plan FY15-Cost to Continue - 0000014							
PASTORAL COUNSELOR	0	0.00	0	0.00	100	0.00	
CLIENT/PATIENT WORKER	0	0.00	0	0.00	381	0.00	
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	71	0.00	
DENTIST	0	0.00	0	0.00	1	0.00	
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	3,557	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	716	0.00	
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1	0.00	
TOTAL - PS	0	0.00	0	0.00	78,902	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78,902	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$78,751	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$151	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SEMO MHC-SORTS OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	456	0.00		
TOTAL - PS	0	0.00	0	0.00	456	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$456	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$456	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	649	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	148	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	325	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	288	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,905	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,444	0.00
STORES CLERK	0	0.00	0	0.00	372	0.00
STOREKEEPER I	0	0.00	0	0.00	295	0.00
STOREKEEPER II	0	0.00	0	0.00	170	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	175	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	117	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	583	0.00
ACCOUNTANT I	0	0.00	0	0.00	430	0.00
ACCOUNTANT II	0	0.00	0	0.00	221	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	226	0.00
TRAINING TECH II	0	0.00	0	0.00	333	0.00
TRAINING TECH III	0	0.00	0	0.00	256	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	316	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	178	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	268	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	324	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	182	0.00
PERSONNEL CLERK	0	0.00	0	0.00	167	0.00
SECURITY OFCR I	0	0.00	0	0.00	1,114	0.00
SECURITY OFCR II	0	0.00	0	0.00	148	0.00
SECURITY OFCR III	0	0.00	0	0.00	180	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,805	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	252	0.00
HOUSEKEEPER I	0	0.00	0	0.00	170	0.00
COOK I	0	0.00	0	0.00	594	0.00
COOK II	0	0.00	0	0.00	136	0.00
COOK III	0	0.00	0	0.00	151	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC						
Pay Plan FY15-Cost to Continue - 0000014						
DINING ROOM SPV	0	0.00	0	0.00	141	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,125	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	384	0.00
DIETITIAN I	0	0.00	0	0.00	220	0.00
DIETITIAN III	0	0.00	0	0.00	253	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	247	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	1	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	200	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	1	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	128	0.00
PHYSICIAN	0	0.00	0	0.00	2,055	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	2,010	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	4	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	17,789	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	3,028	0.00
LPN II GEN	0	0.00	0	0.00	1,803	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,659	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,767	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	982	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,115	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	1	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	717	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	767	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,046	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	326	0.00
WORKSHOP SPV II	0	0.00	0	0.00	143	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	1,915	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	204	0.00
MUSIC THER I	0	0.00	0	0.00	358	0.00
MUSIC THER III	0	0.00	0	0.00	195	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,074	0.00
RECREATIONAL THER II	0	0.00	0	0.00	843	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC						
Pay Plan FY15-Cost to Continue - 0000014						
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	548	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	161	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	929	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	256	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	1	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	905	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,350	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,392	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	546	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	397	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	216	0.00
COSMETOLOGIST	0	0.00	0	0.00	149	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	308	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	201	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	291	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	912	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	545	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	420	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,066	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	772	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	373	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	453	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	100	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	571	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	52	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	53	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,542	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	902	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	248	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SOUTHEAST MO MHC								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIALASST OFFICE & CLERICAL	0	0.00	0	0.00	395	0.00		
TOTAL - PS	0	0.00	0	0.00	92,653	0.00		
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92,653	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$91,089	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,564	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SE MO MHC OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	877	0.00		
TOTAL - PS	0	0.00	0	0.00	877	0.00		
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$877	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$877	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	139	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	137	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	888	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	318	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	834	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,376	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	351	0.00
STORES CLERK	0	0.00	0	0.00	265	0.00
STOREKEEPER I	0	0.00	0	0.00	148	0.00
STOREKEEPER II	0	0.00	0	0.00	174	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	137	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,157	0.00
ACCOUNTANT I	0	0.00	0	0.00	539	0.00
ACCOUNTANT II	0	0.00	0	0.00	476	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	269	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	252	0.00
EXECUTIVE I	0	0.00	0	0.00	191	0.00
EXECUTIVE II	0	0.00	0	0.00	1	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	288	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	1	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	273	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	331	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	220	0.00
PERSONNEL CLERK	0	0.00	0	0.00	183	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,149	0.00
SECURITY OFCR II	0	0.00	0	0.00	635	0.00
CH SECURITY OFCR	0	0.00	0	0.00	236	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,931	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	404	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	297	0.00
HOUSEKEEPER II	0	0.00	0	0.00	196	0.00
COOK I	0	0.00	0	0.00	123	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE						
Pay Plan FY15-Cost to Continue - 0000014						
COOK II	0	0.00	0	0.00	381	0.00
COOK III	0	0.00	0	0.00	151	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	215	0.00
DINING ROOM SPV	0	0.00	0	0.00	137	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,157	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1	0.00
DIETITIAN II	0	0.00	0	0.00	251	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	160	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	14,555	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	2,968	0.00
LPN I GEN	0	0.00	0	0.00	360	0.00
LPN II GEN	0	0.00	0	0.00	1,885	0.00
REGISTERED NURSE I	0	0.00	0	0.00	14	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,399	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,126	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,157	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,184	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	364	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	745	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	129	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	266	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	142	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	364	0.00
MUSIC THER I	0	0.00	0	0.00	203	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,210	0.00
RECREATIONAL THER II	0	0.00	0	0.00	680	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	236	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	1,548	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	290	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	771	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	454	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	339	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CTR FOR BEHAVIORAL MEDICINE							
Pay Plan FY15-Cost to Continue - 0000014							
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,636	0.00	
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	184	0.00	
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	262	0.00	
INVESTIGATOR I	0	0.00	0	0.00	200	0.00	
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	286	0.00	
LOCKSMITH	0	0.00	0	0.00	193	0.00	
FIRE & SAFETY SPEC	0	0.00	0	0.00	207	0.00	
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	171	0.00	
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	204	0.00	
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	180	0.00	
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	284	0.00	
MENTAL HEALTH MGR B1	0	0.00	0	0.00	326	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,983	0.00	
MENTAL HEALTH MGR B3	0	0.00	0	0.00	403	0.00	
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	407	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	467	0.00	
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	447	0.00	
STUDENT INTERN	0	0.00	0	0.00	222	0.00	
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	97	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	84	0.00	
RESIDENT PHYSICIAN	0	0.00	0	0.00	4,967	0.00	
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	5,503	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	247	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	444	0.00	
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	766	0.00	
TOTAL - PS	0	0.00	0	0.00	73,931	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,931	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,619	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,312	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	1,326	0.00		
TOTAL - PS	0	0.00	0	0.00	1,326	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,326	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,326	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP						
Pay Plan FY15-Cost to Continue - 0000014						
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	177	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	680	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	501	0.00
ACCOUNTANT I	0	0.00	0	0.00	199	0.00
ACCOUNTANT II	0	0.00	0	0.00	256	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	216	0.00
RESEARCH ANAL II	0	0.00	0	0.00	225	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	233	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	163	0.00
PERSONNEL CLERK	0	0.00	0	0.00	199	0.00
SECURITY OFCR I	0	0.00	0	0.00	693	0.00
SECURITY OFCR II	0	0.00	0	0.00	151	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	888	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	128	0.00
COOK I	0	0.00	0	0.00	360	0.00
COOK III	0	0.00	0	0.00	161	0.00
DINING ROOM SPV	0	0.00	0	0.00	128	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	332	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	117	0.00
DIETITIAN III	0	0.00	0	0.00	268	0.00
EDUCATION ASST II	0	0.00	0	0.00	128	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,021	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	12,197	0.00
LPN II GEN	0	0.00	0	0.00	382	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	6,807	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	678	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,450	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	470	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	243	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	130	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	292	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	186	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAWTHORN CHILD PSYCH HOSP							
Pay Plan FY15-Cost to Continue - 0000014							
RECREATIONAL THER I	0	0.00	0	0.00	175	0.00	
RECREATIONAL THER II	0	0.00	0	0.00	221	0.00	
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	1,713	0.00	
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	1,105	0.00	
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,028	0.00	
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	194	0.00	
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	304	0.00	
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	130	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	680	0.00	
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	456	0.00	
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	440	0.00	
CLERK	0	0.00	0	0.00	259	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	39	0.00	
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	3,653	0.00	
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	1,236	0.00	
SECURITY OFFICER	0	0.00	0	0.00	150	0.00	
TOTAL - PS	0	0.00	0	0.00	42,842	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,842	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,433	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,409	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	385	0.00		
TOTAL - PS	0	0.00	0	0.00	385	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$385	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$346	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$39	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DD ADMIN							
Pay Plan FY15-Cost to Continue - 0000014							
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	329	0.00	
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	274	0.00	
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,615	0.00	
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	336	0.00	
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	737	0.00	
MENTAL HEALTH MGR B1	0	0.00	0	0.00	334	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,331	0.00	
DIVISION DIRECTOR	0	0.00	0	0.00	565	0.00	
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,528	0.00	
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1	0.00	
PROJECT SPECIALIST	0	0.00	0	0.00	169	0.00	
CLIENT/PATIENT WORKER	0	0.00	0	0.00	21	0.00	
CLERK	0	0.00	0	0.00	56	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	158	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	677	0.00	
TOTAL - PS	0	0.00	0	0.00	9,131	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,131	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,449	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,682	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY PROGRAMS							
Pay Plan FY15-Cost to Continue - 0000014							
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	337	0.00	
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	270	0.00	
RESEARCH ANAL III	0	0.00	0	0.00	291	0.00	
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	274	0.00	
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	341	0.00	
PSYCHOLOGIST II	0	0.00	0	0.00	830	0.00	
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	268	0.00	
MEDICAID TECHNICIAN	0	0.00	0	0.00	87	0.00	
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	342	0.00	
MENTAL HEALTH MGR B1	0	0.00	0	0.00	327	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,094	0.00	
MENTAL HEALTH MGR B3	0	0.00	0	0.00	463	0.00	
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	156	0.00	
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	928	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	398	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	830	0.00	
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	885	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	171	0.00	
TOTAL - PS	0	0.00	0	0.00	8,293	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,293	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,141	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,152	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DD COMMUNITY SUPPORT STAFF							
Pay Plan FY15-Cost to Continue - 0000014							
CASE MGR I DD	0	0.00	0	0.00	5,199	0.00	
CASE MGR II DD	0	0.00	0	0.00	35,572	0.00	
CASE MGR III DD	0	0.00	0	0.00	7,669	0.00	
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	5,702	0.00	
TOTAL - PS	0	0.00	0	0.00	54,142	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,142	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,519	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43,623	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEV DISABILITIES GRANT (DDA)							
Pay Plan FY15-Cost to Continue - 0000014							
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	163	0.00	
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	966	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	414	0.00	
PROJECT SPECIALIST	0	0.00	0	0.00	110	0.00	
CLERK	0	0.00	0	0.00	8	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	197	0.00	
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	216	0.00	
TOTAL - PS	0	0.00	0	0.00	2,074	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,074	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,074	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO						
Pay Plan FY15-Cost to Continue - 0000014						
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	180	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	2	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	14	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	895	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	571	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	698	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,083	0.00
ACCOUNTANT II	0	0.00	0	0.00	201	0.00
TRAINING TECH I	0	0.00	0	0.00	2	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	316	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	368	0.00
PERSONNEL CLERK	0	0.00	0	0.00	197	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	10	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,265	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	178	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	348	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	981	0.00
HABILITATION SPV	0	0.00	0	0.00	207	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	358	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	2,762	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,172	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,281	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,075	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,007	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	877	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	915	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	78	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CENTRAL MO RO								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIALASST OFFICIAL & ADMSTR	0	0.00	0	0.00	514	0.00		
TOTAL - PS	0	0.00	0	0.00	19,555	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,555	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,197	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,358	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO						
Pay Plan FY15-Cost to Continue - 0000014						
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	11	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	351	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,313	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	148	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	123	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	34	0.00
ACCOUNTANT I	0	0.00	0	0.00	990	0.00
ACCOUNTANT II	0	0.00	0	0.00	434	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	186	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	360	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	199	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,684	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	1	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	259	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	180	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	919	0.00
HABILITATION SPV	0	0.00	0	0.00	273	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	729	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	358	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	1,066	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,311	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,163	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,537	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	2,813	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	208	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	360	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	850	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	627	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	76	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
KANSAS CITY RO								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	502	0.00		
TOTAL - PS	0	0.00	0	0.00	21,065	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,065	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,640	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,425	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SIKESTON RO							
Pay Plan FY15-Cost to Continue - 0000014							
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	65	0.00	
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	212	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	286	0.00	
ACCOUNT CLERK II	0	0.00	0	0.00	208	0.00	
ACCOUNTANT I	0	0.00	0	0.00	356	0.00	
ACCOUNTANT II	0	0.00	0	0.00	167	0.00	
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	403	0.00	
PERSONNEL CLERK	0	0.00	0	0.00	255	0.00	
CUSTODIAL WORKER II	0	0.00	0	0.00	117	0.00	
REGISTERED NURSE SENIOR	0	0.00	0	0.00	943	0.00	
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	320	0.00	
HABILITATION SPECIALIST II	0	0.00	0	0.00	193	0.00	
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	911	0.00	
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,048	0.00	
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	1,555	0.00	
VENDOR SERVICES COOR MH	0	0.00	0	0.00	265	0.00	
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	931	0.00	
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	232	0.00	
MENTAL HEALTH MGR B1	0	0.00	0	0.00	299	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	562	0.00	
PROGRAM SPECIALIST	0	0.00	0	0.00	92	0.00	
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	153	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	13	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	429	0.00	
TOTAL - PS	0	0.00	0	0.00	10,015	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,015	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,739	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,276	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	213	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	211	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	582	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	141	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	170	0.00
ACCOUNTANT I	0	0.00	0	0.00	397	0.00
ACCOUNTANT II	0	0.00	0	0.00	216	0.00
RESEARCH ANAL II	0	0.00	0	0.00	15	0.00
TRAINING TECH II	0	0.00	0	0.00	19	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	316	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	1	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	336	0.00
PERSONNEL CLERK	0	0.00	0	0.00	169	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	130	0.00
REGISTERED NURSE	0	0.00	0	0.00	265	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,192	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	340	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	475	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	197	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	348	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	1,112	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,105	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	1,524	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	889	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	707	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	278	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	922	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	77	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	480	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SPRINGFIELD RO								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	15	0.00		
TOTAL - PS	0	0.00	0	0.00	12,842	0.00		
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GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,842	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,852	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,990	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	126	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	371	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,646	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,047	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	1	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,169	0.00
ACCOUNTANT I	0	0.00	0	0.00	405	0.00
ACCOUNTANT II	0	0.00	0	0.00	403	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	242	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	221	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	321	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	1	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	689	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	181	0.00
PERSONNEL CLERK	0	0.00	0	0.00	151	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	1	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,357	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	377	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	935	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	256	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	365	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	53	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,142	0.00
HABILITATION SPV	0	0.00	0	0.00	408	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	249	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	1,936	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,800	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	1,793	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,084	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,839	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS RO							
Pay Plan FY15-Cost to Continue - 0000014							
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1	0.00	
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	346	0.00	
MENTAL HEALTH MGR B1	0	0.00	0	0.00	907	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,311	0.00	
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	202	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	443	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	972	0.00	
TOTAL - PS	0	0.00	0	0.00	27,753	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,753	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,178	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,575	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	435	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	463	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	782	0.00
STORES CLERK	0	0.00	0	0.00	116	0.00
STOREKEEPER I	0	0.00	0	0.00	141	0.00
STOREKEEPER II	0	0.00	0	0.00	188	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	658	0.00
ACCOUNTANT I	0	0.00	0	0.00	193	0.00
ACCOUNTANT II	0	0.00	0	0.00	238	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	245	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	1	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	191	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1	0.00
TRAINING TECH II	0	0.00	0	0.00	568	0.00
EXECUTIVE I	0	0.00	0	0.00	216	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	161	0.00
PERSONNEL CLERK	0	0.00	0	0.00	152	0.00
SECURITY OFCR I	0	0.00	0	0.00	277	0.00
SECURITY OFCR II	0	0.00	0	0.00	317	0.00
SECURITY OFCR III	0	0.00	0	0.00	194	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	710	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	1	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	422	0.00
COOK I	0	0.00	0	0.00	482	0.00
COOK III	0	0.00	0	0.00	152	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	210	0.00
DINING ROOM SPV	0	0.00	0	0.00	256	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,818	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	123	0.00
DIETITIAN II	0	0.00	0	0.00	137	0.00
DIETITIAN III	0	0.00	0	0.00	252	0.00
LPN II GEN	0	0.00	0	0.00	2,713	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC						
Pay Plan FY15-Cost to Continue - 0000014						
REGISTERED NURSE SENIOR	0	0.00	0	0.00	295	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	196	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,294	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	39,230	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	8,622	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,771	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	297	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	367	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	19	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,768	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	254	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	619	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	161	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	195	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	197	0.00
PHYSICAL THER II	0	0.00	0	0.00	358	0.00
PHYSICAL THER III	0	0.00	0	0.00	382	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	944	0.00
RECREATIONAL THER III	0	0.00	0	0.00	285	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	310	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,237	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	297	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	252	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	112	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	242	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	92	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	346	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	695	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	382	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	457	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	429	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	485	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BELLEFONTAINE HC							
Pay Plan FY15-Cost to Continue - 0000014							
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	203	0.00	
FISCAL CONSULTANT	0	0.00	0	0.00	85	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	149	0.00	
STAFF PHYSICIAN	0	0.00	0	0.00	565	0.00	
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,120	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	266	0.00	
PHARMACIST	0	0.00	0	0.00	64	0.00	
TOTAL - PS	0	0.00	0	0.00	80,855	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,855	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,144	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$48,711	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BELLEFONTAINE HC OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	5,120	0.00		
TOTAL - PS	0	0.00	0	0.00	5,120	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,120	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,910	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$210	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	255	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	191	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	436	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	265	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	845	0.00
STORES CLERK	0	0.00	0	0.00	124	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	416	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	258	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	167	0.00
TRAINING TECH I	0	0.00	0	0.00	216	0.00
EXECUTIVE I	0	0.00	0	0.00	167	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	161	0.00
PERSONNEL CLERK	0	0.00	0	0.00	158	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	844	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	362	0.00
COOK I	0	0.00	0	0.00	479	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	173	0.00
DINING ROOM SPV	0	0.00	0	0.00	128	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	819	0.00
LPN II GEN	0	0.00	0	0.00	1,667	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	382	0.00
REGISTERED NURSE	0	0.00	0	0.00	220	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	544	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	316	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,565	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	39,774	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	4,150	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,937	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	528	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	189	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	5,705	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC						
Pay Plan FY15-Cost to Continue - 0000014						
HABILITATION PROGRAM MGR	0	0.00	0	0.00	247	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	547	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	213	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	337	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	310	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	265	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	298	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	216	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	213	0.00
LABORER I	0	0.00	0	0.00	115	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	209	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	298	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	286	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	892	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	665	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	349	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	416	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	47	0.00
RECEPTIONIST	0	0.00	0	0.00	186	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	66	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	58	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	152	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	436	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	187	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	92	0.00
THERAPIST	0	0.00	0	0.00	278	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HIGGINSVILLE HC								
Pay Plan FY15-Cost to Continue - 0000014								
THERAPY CONSULTANT	0	0.00	0	0.00	171	0.00		
TOTAL - PS	0	0.00	0	0.00	70,991	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$70,991	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,102	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$45,889	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HIGGINSVILLE HC OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	2,602	0.00		
TOTAL - PS	0	0.00	0	0.00	2,602	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,602	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,100	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$502	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHC NORTHWEST COMMUNITY SRVS						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	494	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	181	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	1	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	169	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,062	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,008	0.00
STORES CLERK	0	0.00	0	0.00	130	0.00
STOREKEEPER I	0	0.00	0	0.00	161	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	188	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	288	0.00
ACCOUNTANT II	0	0.00	0	0.00	256	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	292	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	184	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1	0.00
TRAINING TECH II	0	0.00	0	0.00	233	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	181	0.00
PERSONNEL CLERK	0	0.00	0	0.00	178	0.00
SECURITY OFCR I	0	0.00	0	0.00	287	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	346	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	130	0.00
DIETITIAN III	0	0.00	0	0.00	1	0.00
EDUCATION ASST II	0	0.00	0	0.00	154	0.00
DENTAL ASST	0	0.00	0	0.00	135	0.00
DENTIST III	0	0.00	0	0.00	1	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	225	0.00
PHYSICIAN	0	0.00	0	0.00	2	0.00
LPN I GEN	0	0.00	0	0.00	154	0.00
LPN II GEN	0	0.00	0	0.00	3,058	0.00
REGISTERED NURSE	0	0.00	0	0.00	2	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,130	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	688	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,621	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHC NORTHWEST COMMUNITY SRVS						
Pay Plan FY15-Cost to Continue - 0000014						
DEVELOPMENTAL ASST I	0	0.00	0	0.00	50,037	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	6,302	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,972	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	527	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	349	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	4,068	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	216	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	715	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	2	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,596	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	242	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	434	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	209	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1	0.00
LABORER II	0	0.00	0	0.00	141	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	163	0.00
LOCKSMITH	0	0.00	0	0.00	188	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	175	0.00
CARPENTER	0	0.00	0	0.00	169	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	213	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	351	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	910	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	721	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	382	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	741	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	395	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	416	0.00
DENTIST	0	0.00	0	0.00	298	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	1	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	100	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	80	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
MHC NORTHWEST COMMUNITY SRVS								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	4,224	0.00		
TOTAL - PS	0	0.00	0	0.00	89,280	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$89,280	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,545	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$59,735	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD						
Pay Plan FY15-Cost to Continue - 0000014						
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	154	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	431	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	150	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	385	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	145	0.00
STOREKEEPER II	0	0.00	0	0.00	156	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	163	0.00
ACCOUNTANT I	0	0.00	0	0.00	167	0.00
TRAINING TECH II	0	0.00	0	0.00	221	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	252	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	161	0.00
PERSONNEL CLERK	0	0.00	0	0.00	175	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	359	0.00
PHYSICIAN	0	0.00	0	0.00	596	0.00
LPN II GEN	0	0.00	0	0.00	1,582	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,484	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	342	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	27,488	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	845	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	930	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	182	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,134	0.00
HABILITATION SPV	0	0.00	0	0.00	233	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	233	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	716	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	246	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	259	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	256	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	225	0.00
LABORER II	0	0.00	0	0.00	160	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	167	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	351	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SW COM SRVC DD								
Pay Plan FY15-Cost to Continue - 0000014								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	259	0.00		
MENTAL HEALTH MGR B2	0	0.00	0	0.00	316	0.00		
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	416	0.00		
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	66	0.00		
DENTIST	0	0.00	0	0.00	117	0.00		
STAFF PHYSICIAN	0	0.00	0	0.00	144	0.00		
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	163	0.00		
DIRECT CARE AIDE	0	0.00	0	0.00	67	0.00		
TOTAL - PS	0	0.00	0	0.00	43,896	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,896	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,815	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$32,081	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SW COM SRVC DD OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	50	0.00		
TOTAL - PS	0	0.00	0	0.00	50	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC						
Pay Plan FY15-Cost to Continue - 0000014						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	191	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	739	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,840	0.00
STOREKEEPER I	0	0.00	0	0.00	138	0.00
STOREKEEPER II	0	0.00	0	0.00	171	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	123	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	422	0.00
ACCOUNTANT I	0	0.00	0	0.00	219	0.00
ACCOUNTANT II	0	0.00	0	0.00	228	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	1	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	395	0.00
TRAINING TECH II	0	0.00	0	0.00	489	0.00
EXECUTIVE I	0	0.00	0	0.00	1	0.00
EXECUTIVE II	0	0.00	0	0.00	428	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	184	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	40	0.00
PERSONNEL CLERK	0	0.00	0	0.00	464	0.00
DIETITIAN II	0	0.00	0	0.00	246	0.00
MEDICAL SPEC I	0	0.00	0	0.00	695	0.00
MEDICAL DIR	0	0.00	0	0.00	722	0.00
LPN II GEN	0	0.00	0	0.00	2,680	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	286	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,309	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	609	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,347	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	41,564	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	11,364	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	5,881	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,274	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	1	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	2,179	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	596	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS DDTC							
Pay Plan FY15-Cost to Continue - 0000014							
OCCUPATIONAL THER II	0	0.00	0	0.00	321	0.00	
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	225	0.00	
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	554	0.00	
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,000	0.00	
RECREATIONAL THER I	0	0.00	0	0.00	175	0.00	
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	540	0.00	
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,135	0.00	
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	1	0.00	
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	492	0.00	
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	142	0.00	
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	266	0.00	
CARPENTER	0	0.00	0	0.00	175	0.00	
PAINTER	0	0.00	0	0.00	195	0.00	
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	337	0.00	
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	236	0.00	
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	347	0.00	
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	310	0.00	
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	173	0.00	
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,287	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	697	0.00	
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	450	0.00	
FISCAL CONSULTANT	0	0.00	0	0.00	84	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	64	0.00	
TOTAL - PS	0	0.00	0	0.00	95,032	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,032	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,614	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$71,418	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS						
Pay Plan FY15-Cost to Continue - 0000014						
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	163	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	258	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	173	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	353	0.00
ACCOUNTANT II	0	0.00	0	0.00	71	0.00
TRAINING TECH II	0	0.00	0	0.00	216	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	82	0.00
PERSONNEL CLERK	0	0.00	0	0.00	165	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	112	0.00
COOK II	0	0.00	0	0.00	330	0.00
COOK III	0	0.00	0	0.00	167	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	351	0.00
PHYSICIAN	0	0.00	0	0.00	563	0.00
LPN II GEN	0	0.00	0	0.00	1,564	0.00
LPN III GEN	0	0.00	0	0.00	209	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	342	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	724	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	19,608	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	3,822	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,076	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	279	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,314	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	442	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	459	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	209	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	99	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	870	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	416	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	37	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SOUTHEAST MO RES SVCS								
Pay Plan FY15-Cost to Continue - 0000014								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	76	0.00		
TOTAL - PS	0	0.00	0	0.00	34,550	0.00		
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GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,550	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,059	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$24,491	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	1,462	0.00		
TOTAL - PS	0	0.00	0	0.00	1,462	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,462	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,007	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$455	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C & 74205C
Division:	Department-wide		
DI Name:	MI/DD Dual Diagnosed	DI#	1650010

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	425,346	727,076	0	1,152,422
TRF	0	0	0	0
Total	425,346	727,076	0	1,152,422
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Both private and state-operated hospitals provide inpatient treatment services to Medicaid Waiver eligible individuals with co-occurring psychiatric disorders and developmental disabilities (MI/DD) served by the Department of Mental Health. When Medicaid Waiver eligible individuals are ready to be discharged from the hospital, their discharge can be delayed because no Medicaid Waiver community services are available to meet the needs of these dually diagnosed individuals. Because these individuals have both psychiatric disorders and developmental disabilities they often require coordinated and specialized care which is not always available in the community. Often these individuals have previously not been successful in traditional placements which become reluctant to accept them back into the community. The delay in discharging an individual when they are ready prohibits the hospital from effectively managing their bed capacity to serve others in need of inpatient treatment services.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department:	Mental Health	Budget Unit:	69209C & 74205C
Division:	Department-wide		
DI Name:	MI/DD Dual Diagnosed	DI#	1650010

3. WHY IS THIS FUNDING NEEDED? (Continued)

There is a need for development of specialized residential settings to serve these consumers with co-occurring disorders when they are ready for discharge from the hospital. The Division of Behavioral Health (DBH), through Community Mental Health Centers (CMHCs), will develop six enhanced Individualized Supported Living (ISL) placement slots which can provide both psychiatric and developmental disability services for these individuals. When Medicaid Waiver eligible individuals with co-occurring disorders are ready for discharge, the individual and/or guardian may choose to move to an enhanced ISL placement slot if available. Individuals served in these placement slots must be Medicaid Waiver eligible and also be eligible for Comprehensive Psychiatric Rehabilitation (CPR) services. The CMHC will be able to support the person in the enhanced ISL through a combination of Medicaid Waiver funding and CPR services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This new decision item requests funding for the establishment of 6 placement slots that will provide the specialized residential setting necessary to serve these individuals.

DD Waiver - 6 slots x \$400 per day x 365 = \$876,000

CPR Individualized Services - 6 slots x \$126.22 (approximate cost per day) x 365 = \$276,422

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$ 102,014
10.210 Adult Community Programs	6678	PSD	0148	\$ 174,408
10.410 DD Community Programs	2072	PSD	0101	\$ 323,332
10.410 DD Community Programs	6680	PSD	0148	\$ 552,668
Total				\$ 1,152,422

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

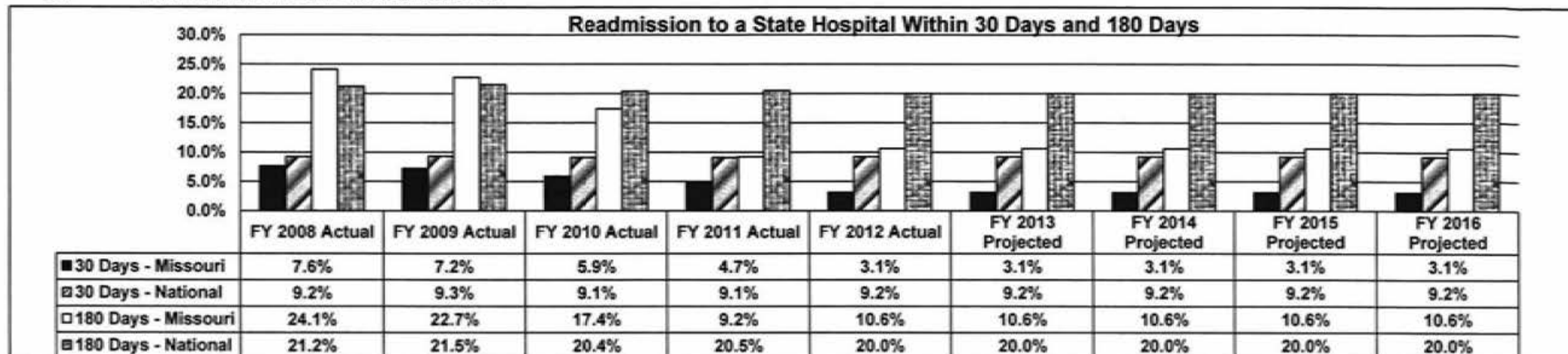
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	425,346		727,076				1,152,422		
Total PSD	425,346		727,076		0		1,152,422		0
Grand Total	425,346	0.00	727,076	0.00	0	0.00	1,152,422	0.00	0

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C & 74205C
Division:	Department-wide		
DI Name:	MI/DD Dual Diagnosed	DI#	1650010

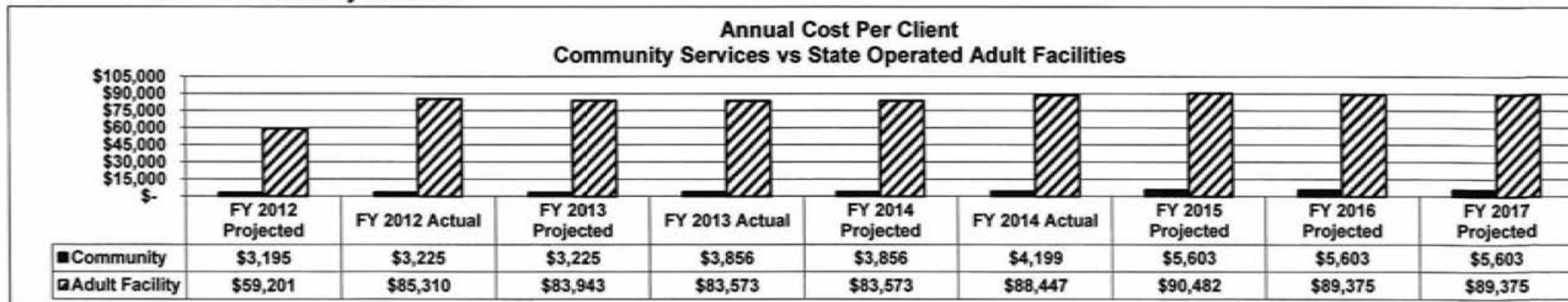
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30/180 days. FY 2012 is the most current data available; the Missouri trend reflects a more forensically oriented client base. *Significance: Missouri is well below the national average which indicates successful community placements.*

6b. Provide an efficiency measure.



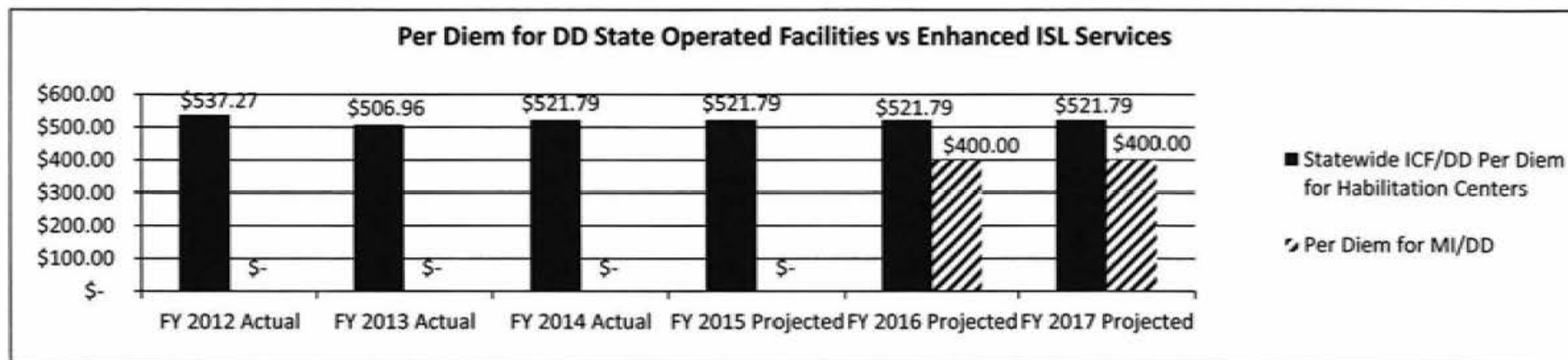
Note: The differences between FY 2012 and FY 2013 annual costs per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities and the trend to longer term clients.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C & 74205C
Division:	Department-wide		
DI Name:	MI/DD Dual Diagnosed	DI#	1650010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

The number of consumers served with this funding will be six.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will be allocated to the Community Mental Health Centers serving the Medicaid Waiver and CPR eligible individuals with co-occurring psychiatric disorders and developmental disabilities.

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
MI/DD Dual Diagnosed - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	276,422	0.00		
TOTAL - PD	0	0.00	0	0.00	276,422	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$276,422	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$102,014	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$174,408	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
MI/DD Dual Diagnosed - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	876,000	0.00		
TOTAL - PD	0	0.00	0	0.00	876,000	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$876,000	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$323,332	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$552,668	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Office of Director

Director's Office

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit							
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE							
CORE							
PERSONAL SERVICES							
GENERAL REVENUE	461,640	6.54	479,918	7.24	479,918	7.24	
DEPT MENTAL HEALTH	68,731	0.46	89,130	0.85	89,130	0.85	
TOTAL - PS	530,371	7.00	569,048	8.09	569,048	8.09	
EXPENSE & EQUIPMENT							
GENERAL REVENUE	26,124	0.00	9,729	0.00	9,729	0.00	
DEPT MENTAL HEALTH	18,974	0.00	52,013	0.00	52,013	0.00	
TOTAL - EE	45,098	0.00	61,742	0.00	61,742	0.00	
TOTAL	575,469	7.00	630,790	8.09	630,790	8.09	
Pay Plan FY15-Cost to Continue - 0000014							
PERSONAL SERVICES							
GENERAL REVENUE	0	0.00	0	0.00	2,586	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	480	0.00	
TOTAL - PS	0	0.00	0	0.00	3,066	0.00	
TOTAL	0	0.00	0	0.00	3,066	0.00	
GRAND TOTAL	\$575,469	7.00	\$630,790	8.09	\$633,856	8.09	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65105C
Division:	Office of Director		
Core:	Director's Office		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	479,918	89,130	0	569,048
EE	9,729	52,013	0	61,742
PSD	0	0	0	0
TRF	0	0	0	0
Total	489,647	141,143	0	630,790
FTE	7.24	0.85	0.00	8.09

Est. Fringe	202,598	32,730	0	235,327
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

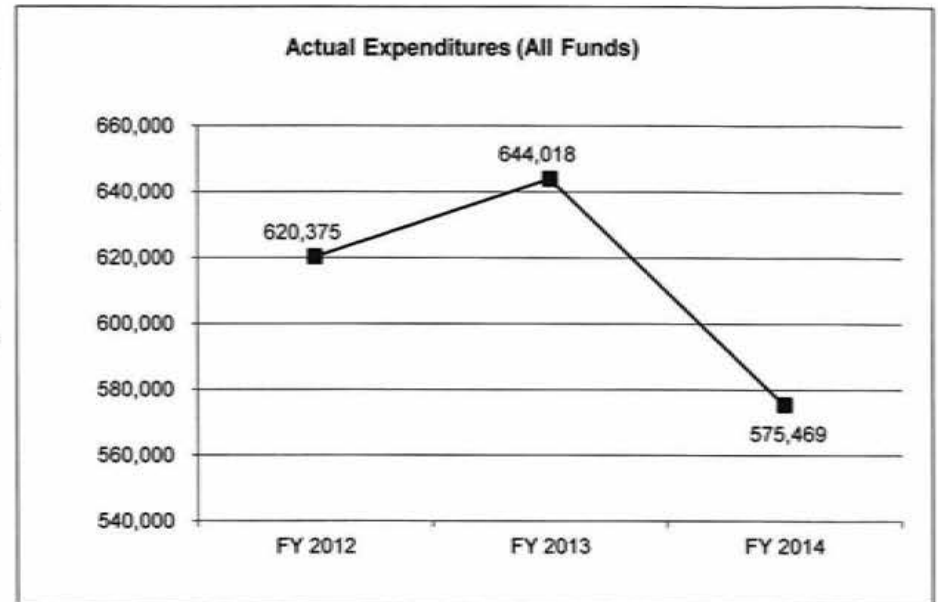
Administration (Director's Office)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65105C
Division:	Office of Director		
Core:	Director's Office		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	710,302	706,261	642,626	630,790
Less Reverted (All Funds)	(15,953)	(14,219)	(14,278)	(14,690)
Less Restricted (All Funds)	0	0	0	(51,994)
Budget Authority (All Funds)	694,349	692,042	628,348	564,106
Actual Expenditures (All Funds)	620,375	644,018	575,469	N/A
Unexpended (All Funds)	73,974	48,024	52,879	N/A
Unexpended, by Fund:				
General Revenue	292	0	0	N/A
Federal	73,682	48,024	52,879	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.09	479,918	89,130	0	569,048	
		EE	0.00	9,729	52,013	0	61,742	
		Total	8.09	489,647	141,143	0	630,790	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	950 0670	PS	0.00	0	0	0	0	
Core Reallocation	950 0669	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES			(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	8.09	479,918	89,130	0	569,048	
		EE	0.00	9,729	52,013	0	61,742	
		Total	8.09	489,647	141,143	0	630,790	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,203	0.99	36,004	1.00	36,008	1.00		
STATE DEPARTMENT DIRECTOR	114,107	1.00	114,902	1.00	114,902	1.00		
DEPUTY STATE DEPT DIRECTOR	23,186	0.25	8	0.00	0	0.00		
DESIGNATED PRINCIPAL ASST DEPT	92,040	1.12	72,004	0.88	71,858	0.88		
ADMINISTRATIVE ASSISTANT	0	0.00	13	0.24	224	0.24		
COMMISSION MEMBER	2,200	0.00	9,230	0.35	9,100	0.35		
STAFF PHYSICIAN SPECIALIST	101,500	0.50	204,439	1.00	27,989	0.18		
MEDICAL ADMINISTRATOR	22,298	0.07	0	0.00	172,847	0.64		
SPECIAL ASST OFFICIAL & ADMSTR	9,250	0.13	0	0.00	0	0.00		
SPECIAL ASST OFFICE & CLERICAL	95,648	1.94	97,077	2.62	100,749	2.80		
PRINCIPAL ASST BOARD/COMMISSION	34,939	1.00	35,371	1.00	35,371	1.00		
TOTAL - PS	530,371	7.00	569,048	8.09	569,048	8.09		
TRAVEL, IN-STATE	4,823	0.00	6,424	0.00	6,424	0.00		
TRAVEL, OUT-OF-STATE	0	0.00	2,100	0.00	2,100	0.00		
SUPPLIES	1,276	0.00	3,492	0.00	3,492	0.00		
PROFESSIONAL DEVELOPMENT	2,568	0.00	4,828	0.00	4,828	0.00		
COMMUNICATION SERV & SUPP	3,011	0.00	8,907	0.00	8,907	0.00		
PROFESSIONAL SERVICES	16,932	0.00	25,441	0.00	25,441	0.00		
M&R SERVICES	1,533	0.00	0	0.00	0	0.00		
OFFICE EQUIPMENT	9,833	0.00	1,000	0.00	1,000	0.00		
OTHER EQUIPMENT	554	0.00	1,550	0.00	1,550	0.00		
BUILDING LEASE PAYMENTS	100	0.00	0	0.00	0	0.00		
MISCELLANEOUS EXPENSES	4,468	0.00	8,000	0.00	8,000	0.00		
TOTAL - EE	45,098	0.00	61,742	0.00	61,742	0.00		
GRAND TOTAL	\$575,469	7.00	\$630,790	8.09	\$630,790	8.09		
GENERAL REVENUE	\$487,764	6.54	\$489,647	7.24	\$489,647	7.24		0.00
FEDERAL FUNDS	\$87,705	0.46	\$141,143	0.85	\$141,143	0.85		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE							
Pay Plan FY15-Cost to Continue - 0000014							
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	194	0.00	
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	619	0.00	
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	388	0.00	
COMMISSION MEMBER	0	0.00	0	0.00	50	0.00	
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,101	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	524	0.00	
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	190	0.00	
TOTAL - PS	0	0.00	0	0.00	3,066	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,066	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,586	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$480	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Administration (Director's Office)									
Program is found in the following core budget(s): Director's Office									
	Director's Office							TOTAL	
GR	489,647							489,647	
FEDERAL	141,143							141,143	
OTHER	0							0	
TOTAL	630,790	0	0	0	0	0	0	630,790	

1. What does this program do?

The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its two clinical divisions and seven support offices, 27 facilities, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance abuse.

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. The Department of Mental Health will also work with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015, 630.020, and 630.025, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

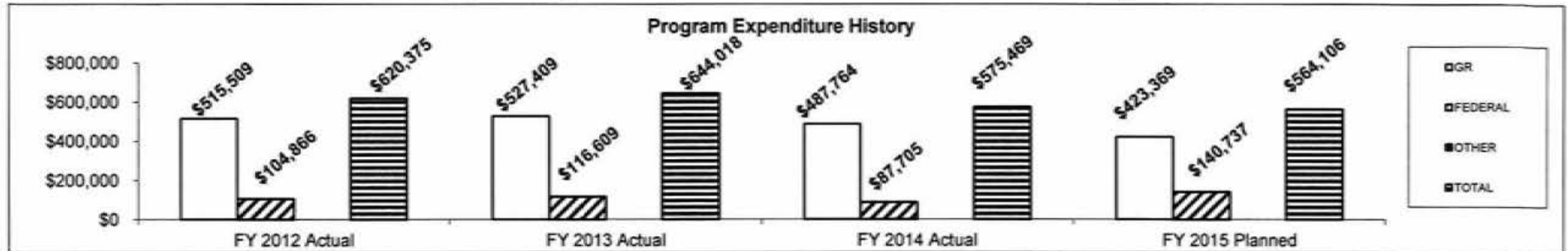
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

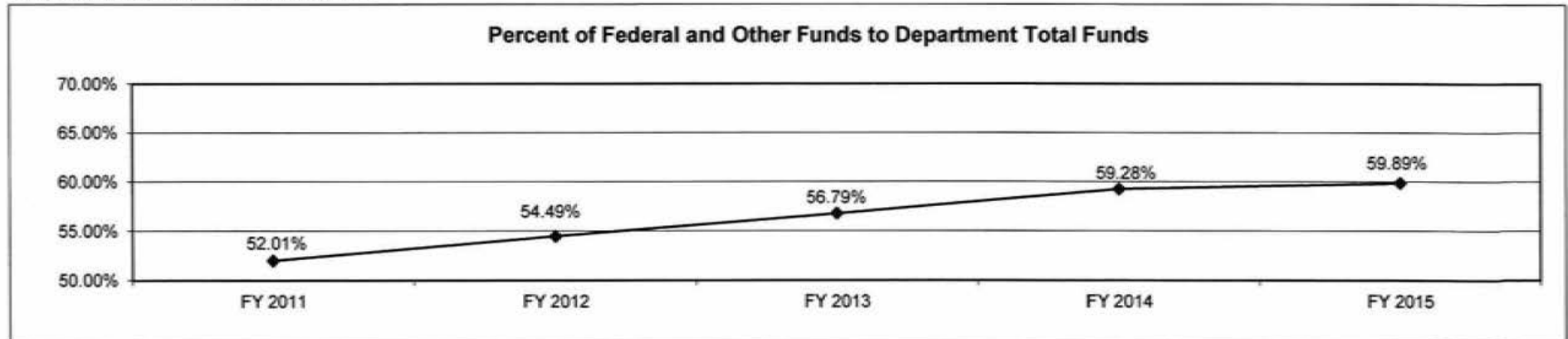
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.

Percent of Administrative Funds



Department of Mental Health Central Office FTE



7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Proj.
ADA	68,415	68,552	66,849	64,336	64,336
CPS	72,962	78,469	77,583	76,046	76,046
DD	30,473	31,851	32,620	32,823	33,050

7d. Provide a customer satisfaction measure, if available.

Not applicable.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Department of Mental Health	Budget Unit: 65107C, 65239C, 65249C
Division: Office of Director	
DI Name: DMH Additional Authority	DI# 1650003

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	0	0	0
TRF	5,600,000	13,600,000	0	19,200,000
Total	5,600,000	13,700,000	0	19,300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Authority	

NEW DECISION ITEM
RANK: _____ OF _____

Department: Department of Mental Health	Budget Unit: 65107C, 65239C, 65249C
Division: Office of Director	
DI Name: DMH Additional Authority	DI# 1650003

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Administration is requesting additional federal authority in Operational Support appropriation 5312 for FY 2016. In addition to being used for regular E&E expenditures, this appropriation is sometimes used to handle any unanticipated expenses that may occur during the fiscal year. To allow for the expenditure of federal funds for such expenses, DMH is requesting \$100,000 in additional federal authority.

The IGT/DSH Payments transfer appropriation (T159) is projected to have a shortfall of \$5,600,000. This non-counted transfer appropriation provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

The IGT DMH Medicaid transfer appropriation (T545) is projected to have a shortfall of \$13,600,000. This appropriation transfers state match received from the Department of Social Services into General Revenue to reflect a non-counted transfer from DSS back to GR. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DMH is requesting additional authority in the following appropriations:

HB Section	Fund	Approp	Approp Name	Amount
10.020	0148	5312	Operational Support E&E	\$100,000
10.065	0101	T159	Certified Public Expenditure Transfer	\$5,600,000
10.075	0148	T545	IGT DMH Medicaid Transfer	\$13,600,000
			Total	\$19,300,000

NEW DECISION ITEM
RANK: _____ OF _____

Department: Department of Mental Health	Budget Unit: 65107C, 65239C, 65249C
Division: Office of Director	
DI Name: DMH Additional Authority	DI# 1650003

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)			100,000				100,000		
Total EE	0		100,000		0		100,000		0
Transfers	5,600,000		13,600,000				19,200,000		
Total TRF	5,600,000		13,600,000		0		19,200,000		0
Grand Total	5,600,000	0.0	13,700,000	0.0	0	0.0	19,300,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
Not applicable.

6b. Provide an efficiency measure.
Not applicable.

6c. Provide the number of clients/individuals served, if applicable.
Not applicable.

6d. Provide a customer satisfaction measure, if available.
Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OPERATIONAL SUPPORT								
DMH Additional Authority - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00		
TOTAL - EE	0	0.00	0	0.00	100,000	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
CERT PUBLIC EXPEND GR TRANSFER								
DMH Additional Authority - 1650003								
TRANSFERS OUT	0	0.00	0	0.00	5,600,000	0.00		
TOTAL - TRF	0	0.00	0	0.00	5,600,000	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,600,000	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
IGT DMH MEDICAID								
DMH Additional Authority - 1650003								
TRANSFERS OUT	0	0.00	0	0.00	13,600,000	0.00		
TOTAL - TRF	0	0.00	0	0.00	13,600,000	0.00		
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,600,000	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$13,600,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Overtime

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
OVERTIME PAY PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	7,134,395	229.07	1,134,431	0.00	1,084,431	0.00			
TOTAL - PS	7,134,395	229.07	1,134,431	0.00	1,084,431	0.00			
TOTAL	7,134,395	229.07	1,134,431	0.00	1,084,431	0.00			
<hr/>									
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,117	0.00			
TOTAL - PS	0	0.00	0	0.00	6,117	0.00			
TOTAL	0	0.00	0	0.00	6,117	0.00			
<hr/>									
GRAND TOTAL	\$7,134,395	229.07	\$1,134,431	0.00	\$1,090,548	0.00			
<hr/>									

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CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Overtime

Budget Unit 65106C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,084,431	0	0	1,084,431
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,084,431	0	0	1,084,431

FTE 0.00 0.00 0.00 0.00

Est. Fringe 295,833 0 0 295,833

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a department wide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new department wide HB Section.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

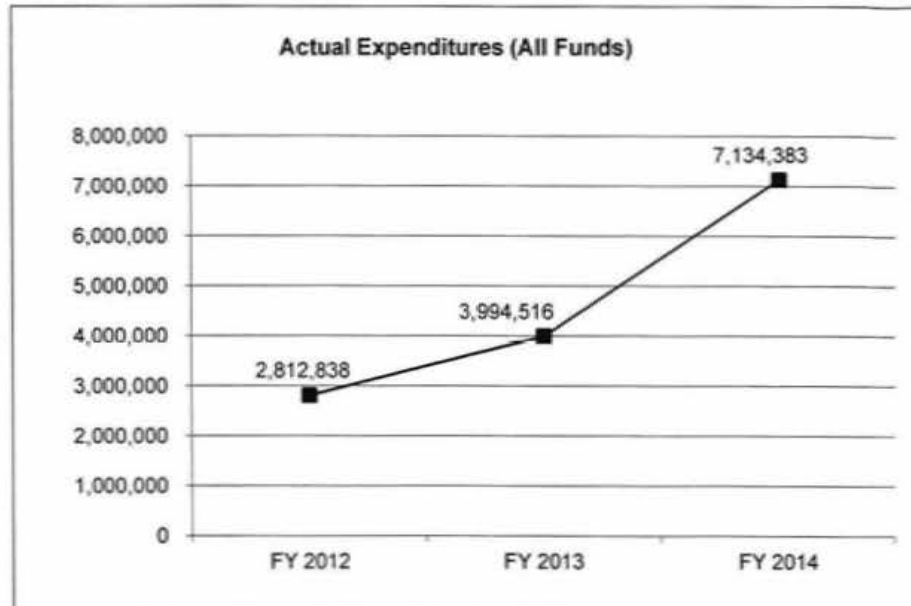
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Office of Director**
 Core: **Overtime**

Budget Unit 65106C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,843,989	4,076,963	7,134,383	1,134,431
Less Reverted (All Funds)	(30,951)	(82,447)	0	(34,033)
Less Restricted (All Funds)	0	0	0	(5,176)
Budget Authority (All Funds)	2,813,038	3,994,516	7,134,383	1,095,222
Actual Expenditures (All Funds)	2,812,838	3,994,516	7,134,383	N/A
Unexpended (All Funds)	200	0	0	N/A
Unexpended, by Fund:				
General Revenue	200	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

STATE

OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		0.00	1,134,431	0	0	1,134,431	
	Total		0.00	1,134,431	0	0	1,134,431	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1188 7031	PS	0.00	(50,000)	0	0	(50,000)	Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
NET DEPARTMENT CHANGES			0.00	(50,000)	0	0	(50,000)	
DEPARTMENT CORE REQUEST								
	PS		0.00	1,084,431	0	0	1,084,431	
	Total		0.00	1,084,431	0	0	1,084,431	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS						
CORE						
OFFICE SUPPORT ASST (CLERICAL)	12,679	0.56	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	2,226	0.08	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	20,348	0.66	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	5,534	0.21	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	83	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	61,267	2.49	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	69,884	2.58	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	1,220	0.05	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	1,757	0.05	0	0.00	0	0.00
STORES CLERK	1,024	0.04	0	0.00	0	0.00
STOREKEEPER I	18,028	0.68	0	0.00	0	0.00
STOREKEEPER II	2,319	0.08	0	0.00	0	0.00
SUPPLY MANAGER I	11,183	0.33	0	0.00	0	0.00
ACCOUNT CLERK I	697	0.03	0	0.00	0	0.00
ACCOUNT CLERK II	27,369	1.03	0	0.00	0	0.00
ACCOUNTANT I	12,219	0.36	0	0.00	0	0.00
ACCOUNTANT II	6,981	0.16	0	0.00	0	0.00
PERSONNEL OFCR I	2,009	0.04	0	0.00	0	0.00
PERSONNEL OFCR II	2,027	0.04	0	0.00	0	0.00
PERSONNEL ANAL I	1,494	0.04	0	0.00	0	0.00
PERSONNEL ANAL II	5,842	0.14	0	0.00	0	0.00
RESEARCH ANAL I	2,788	0.08	0	0.00	0	0.00
RESEARCH ANAL II	3,599	0.08	0	0.00	0	0.00
RESEARCH ANAL III	1,730	0.04	0	0.00	0	0.00
TRAINING TECH I	3,306	0.09	0	0.00	0	0.00
TRAINING TECH II	12,528	0.31	0	0.00	0	0.00
TRAINING TECH III	2,585	0.04	0	0.00	0	0.00
EXECUTIVE I	1,511	0.05	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,635	0.04	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	1,380	0.04	0	0.00	0	0.00
HEALTH INFORMATION TECH II	2,906	0.08	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,559	0.06	0	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS						
CORE						
HEALTH INFORMATION ADMIN II	4,716	0.09	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	6,772	0.23	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,044	0.03	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	1,549	0.04	0	0.00	0	0.00
PERSONNEL CLERK	9,248	0.31	0	0.00	0	0.00
SECURITY OFCR I	60,051	2.33	0	0.00	0	0.00
SECURITY OFCR II	13,047	0.47	0	0.00	0	0.00
SECURITY OFCR III	6,870	0.22	0	0.00	0	0.00
CUSTODIAL WORKER I	100,441	4.66	0	0.00	0	0.00
CUSTODIAL WORKER II	8,379	0.37	0	0.00	0	0.00
CUSTODIAL WORK SPV	10,895	0.43	0	0.00	0	0.00
HOUSEKEEPER I	4,259	0.15	0	0.00	0	0.00
HOUSEKEEPER II	8,903	0.20	0	0.00	0	0.00
LAUNDRY WORKER I	5,495	0.25	0	0.00	0	0.00
COOK I	22,349	1.00	0	0.00	0	0.00
COOK II	35,376	1.47	0	0.00	0	0.00
COOK III	12,676	0.45	0	0.00	0	0.00
FOOD SERVICE MGR I	10,297	0.36	0	0.00	0	0.00
FOOD SERVICE MGR II	3,407	0.09	0	0.00	0	0.00
DINING ROOM SPV	12,415	0.50	0	0.00	0	0.00
FOOD SERVICE HELPER I	111,728	5.26	0	0.00	0	0.00
FOOD SERVICE HELPER II	13,699	0.59	0	0.00	0	0.00
DIETITIAN II	14,753	0.32	0	0.00	0	0.00
DIETITIAN III	8,271	0.17	0	0.00	0	0.00
DIETARY SERVICES COOR MH	20,229	0.33	0	0.00	0	0.00
LIBRARIAN I	2,473	0.08	0	0.00	0	0.00
LIBRARIAN II	1,724	0.05	0	0.00	0	0.00
EDUCATION ASST II	275	0.01	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	1,549	0.04	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	18,111	0.38	0	0.00	0	0.00
CERT DENTAL ASST	1,369	0.04	0	0.00	0	0.00
DENTAL ASST	429	0.02	0	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>						
OVERTIME PAY PS						
CORE						
DENTAL HYGIENIST	1,730	0.04	0	0.00	0	0.00
DENTIST III	15,752	0.17	0	0.00	0	0.00
PHYSICIAN	5,349	0.05	0	0.00	0	0.00
MEDICAL SPEC II	19,014	0.13	0	0.00	0	0.00
MEDICAL DIR	12,118	0.08	0	0.00	0	0.00
SECURITY AIDE I PSY	1,363,594	44.56	0	0.00	0	0.00
SECURITY AIDE II PSY	191,380	5.69	0	0.00	0	0.00
SECURITY AIDE III PSY	34,245	0.88	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	416,673	18.03	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	61,303	2.35	0	0.00	0	0.00
LPN I GEN	25,281	0.77	0	0.00	0	0.00
LPN II GEN	244,252	6.89	0	0.00	0	0.00
LPN III GEN	3,114	0.08	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	20,073	0.25	0	0.00	0	0.00
REGISTERED NURSE	106,445	2.10	0	0.00	0	0.00
REGISTERED NURSE SENIOR	564,242	10.15	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	15,347	0.25	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	117,316	1.79	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,603,340	69.25	0	0.00	0	0.00
DEVELOPMENTAL ASST II	188,773	7.16	0	0.00	0	0.00
DEVELOPMENTAL ASST III	87,058	3.04	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	3,728	0.08	0	0.00	0	0.00
PSYCHOLOGIST I	57,407	0.86	0	0.00	0	0.00
PSYCHOLOGIST II	18,078	0.25	0	0.00	0	0.00
HABILITATION SPECIALIST I	2,862	0.08	0	0.00	0	0.00
HABILITATION SPECIALIST II	97,213	2.67	0	0.00	0	0.00
HABILITATION SPV	5,382	0.13	0	0.00	0	0.00
HABILITATION PROGRAM MGR	3,780	0.08	0	0.00	0	0.00
ACTIVITY AIDE II	34,439	1.29	0	0.00	0	0.00
ACTIVITY AIDE III	3,151	0.10	0	0.00	0	0.00
OCCUPATIONAL THER II	14,300	0.23	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	1,640	0.04	0	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS						
CORE						
ACTIVITY THERAPY COOR	2,753	0.04	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	3,597	0.13	0	0.00	0	0.00
WORKSHOP SPV I	2,346	0.09	0	0.00	0	0.00
WORKSHOP SPV II	4,791	0.17	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	379	0.01	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	2,158	0.05	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	9,466	0.15	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	3,193	0.08	0	0.00	0	0.00
MUSIC THER I	6,910	0.21	0	0.00	0	0.00
MUSIC THER II	4,587	0.13	0	0.00	0	0.00
MUSIC THER III	3,397	0.08	0	0.00	0	0.00
RECREATIONAL THER I	9,293	0.27	0	0.00	0	0.00
RECREATIONAL THER II	25,065	0.63	0	0.00	0	0.00
RECREATIONAL THER III	4,131	0.09	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	2,382	0.04	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	4,098	0.15	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,883	0.08	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	4,234	0.18	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	22,181	0.80	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	9,567	0.30	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	5,934	0.13	0	0.00	0	0.00
UNIT PROGRAM SPV MH	11,842	0.27	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,286	0.04	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	6,602	0.15	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	69	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	2,027	0.04	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	63,506	1.31	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,468	0.04	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	22,995	0.58	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	20,933	0.38	0	0.00	0	0.00
INVESTIGATOR I	1,549	0.04	0	0.00	0	0.00
LABORER I	2,564	0.12	0	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS						
CORE						
LABORER II	2,521	0.09	0	0.00	0	0.00
MAINTENANCE WORKER II	1,489	0.05	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	22,093	0.90	0	0.00	0	0.00
LOCKSMITH	5,260	0.16	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	4,349	0.13	0	0.00	0	0.00
FIRE & SAFETY SPEC	3,525	0.09	0	0.00	0	0.00
COSMETOLOGIST	4,099	0.16	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,468	0.16	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	4,755	0.06	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	4,165	0.06	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	9,523	0.17	0	0.00	0	0.00
MENTAL HEALTH MGR B1	33,219	0.58	0	0.00	0	0.00
MENTAL HEALTH MGR B2	38,966	0.60	0	0.00	0	0.00
MENTAL HEALTH MGR B3	9,480	0.13	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	5,053	0.08	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	6,497	0.08	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	10,815	0.13	0	0.00	0	0.00
ASSOCIATE COUNSEL	595	0.01	0	0.00	0	0.00
PARALEGAL	1,501	0.04	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	9,587	0.12	0	0.00	0	0.00
PASTORAL COUNSELOR	5,601	0.11	0	0.00	0	0.00
STUDENT INTERN	3,750	0.17	0	0.00	0	0.00
CLIENT/PATIENT WORKER	25,433	0.11	0	0.00	0	0.00
CLERK	3,097	0.12	0	0.00	0	0.00
TYPIST	1,586	0.05	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	381	0.01	0	0.00	0	0.00
RECEPTIONIST	396	0.02	0	0.00	0	0.00
STOREKEEPER	605	0.03	0	0.00	0	0.00
ACCOUNT CLERK	79	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	1,977	0.03	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,814	0.06	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,884	0.32	0	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME PAY PS							
CORE							
DOMESTIC SERVICE WORKER	5,874	0.22	0	0.00	0	0.00	
SEAMSTRESS	691	0.02	0	0.00	0	0.00	
EDUCATIONAL AIDE	1,370	0.06	0	0.00	0	0.00	
STAFF PHYSICIAN	864	0.01	0	0.00	0	0.00	
STAFF PHYSICIAN SPECIALIST	227,157	1.05	0	0.00	0	0.00	
MEDICAL ADMINISTRATOR	26,473	0.11	0	0.00	0	0.00	
CONSULTING PHYSICIAN	3,136	0.01	0	0.00	0	0.00	
SPECIAL ASST PROFESSIONAL	11,292	0.13	0	0.00	0	0.00	
SPECIAL ASST OFFICE & CLERICAL	7,330	0.18	0	0.00	0	0.00	
DIRECT CARE AIDE	113,156	3.82	0	0.00	0	0.00	
LICENSED PRACTICAL NURSE	4,259	0.11	0	0.00	0	0.00	
REGISTERED NURSE	23,980	0.42	0	0.00	0	0.00	
THERAPY AIDE	994	0.04	0	0.00	0	0.00	
THERAPIST	1,188	0.01	0	0.00	0	0.00	
THERAPY CONSULTANT	3,760	0.03	0	0.00	0	0.00	
PSYCHOLOGIST	400	0.00	0	0.00	0	0.00	
PSYCHOLOGICAL RESIDENT	3,271	0.08	0	0.00	0	0.00	
PODIATRIST	1,063	0.01	0	0.00	0	0.00	
SOCIAL SERVICES SUPERVISOR	1,167	0.02	0	0.00	0	0.00	
INVESTIGATOR	1,439	0.02	0	0.00	0	0.00	
MAINTENANCE WORKER	787	0.03	0	0.00	0	0.00	
SECURITY OFFICER	708	0.02	0	0.00	0	0.00	
UCP PENDING CLASSIFICATION - 2	1,392	0.04	0	0.00	0	0.00	
OTHER	0	0.00	1,134,431	0.00	1,084,431	0.00	
TOTAL - PS	7,134,395	229.07	1,134,431	0.00	1,084,431	0.00	
GRAND TOTAL	\$7,134,395	229.07	\$1,134,431	0.00	\$1,084,431	0.00	
GENERAL REVENUE	\$7,134,395	229.07	\$1,134,431	0.00	\$1,084,431	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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ITSD ADA Federal Transfer Section

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
ITSD ADA FEDERAL TRF									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	64,909	0.00	500,000	0.00	500,000	0.00			
TOTAL - TRF	64,909	0.00	500,000	0.00	500,000	0.00			
TOTAL	64,909	0.00	500,000	0.00	500,000	0.00			
<hr/>									
GRAND TOTAL	\$64,909	0.00	\$500,000	0.00	\$500,000	0.00			
<hr/>									

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C
Division:	Office of Director		
Core:	ITSD ADA Federal Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	500,000	0	500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and DMH will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal funds to OA/ITSD on an annual basis

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

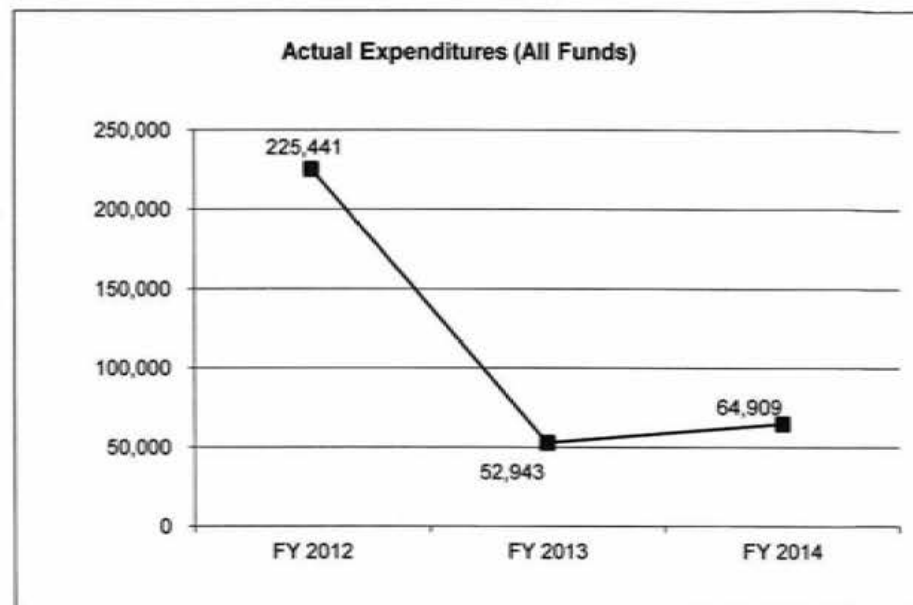
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: ITSD ADA Federal Transfer

Budget Unit: 65112C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	305,105	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	305,105	500,000	500,000	500,000
Actual Expenditures (All Funds)	225,441	52,943	64,909	N/A
Unexpended (All Funds)	79,664	447,057	435,091	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	79,664	447,057	435,091	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) A large "E" increase was processed during the fiscal year in order to cover expenses for the Electronic Medical Record project.
 (2) The "E" was removed in FY13; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE

ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	64,909	0.00	500,000	0.00	500,000	0.00		
TOTAL - TRF	64,909	0.00	500,000	0.00	500,000	0.00		
GRAND TOTAL	\$64,909	0.00	\$500,000	0.00	\$500,000	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$64,909	0.00	\$500,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Operational Support

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
OPERATIONAL SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,611,003	95.08	4,801,318	103.20	4,845,526	104.20			
DEPT MENTAL HEALTH	688,534	14.95	900,725	19.85	900,725	19.85			
TOTAL - PS	5,299,537	110.03	5,702,043	123.05	5,746,251	124.05			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	960,507	0.00	989,187	0.00	989,187	0.00			
DEPT MENTAL HEALTH	1,045,944	0.00	1,243,728	0.00	1,243,728	0.00			
TOTAL - EE	2,006,451	0.00	2,232,915	0.00	2,232,915	0.00			
TOTAL	7,305,988	110.03	7,934,958	123.05	7,979,166	124.05			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	25,883	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,859	0.00			
TOTAL - PS	0	0.00	0	0.00	30,742	0.00			
TOTAL	0	0.00	0	0.00	30,742	0.00			
DMH Additional Authority - 1650003									
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00	0	0.00	100,000	0.00			
TOTAL - EE	0	0.00	0	0.00	100,000	0.00			
TOTAL	0	0.00	0	0.00	100,000	0.00			
GRAND TOTAL	\$7,305,988	110.03	\$7,934,958	123.05	\$8,109,908	124.05			

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	4,845,526	900,725	0	5,746,251
EE	989,187	1,243,728	0	2,232,915
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,834,713	2,144,453	0	7,979,166

FTE	104.20	19.85	0.00	124.05
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Est. Fringe	2,353,439	442,233	0	2,795,672
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Office of Comprehensive Child Mental Health, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

Administration - Operational Support

CORE DECISION ITEM

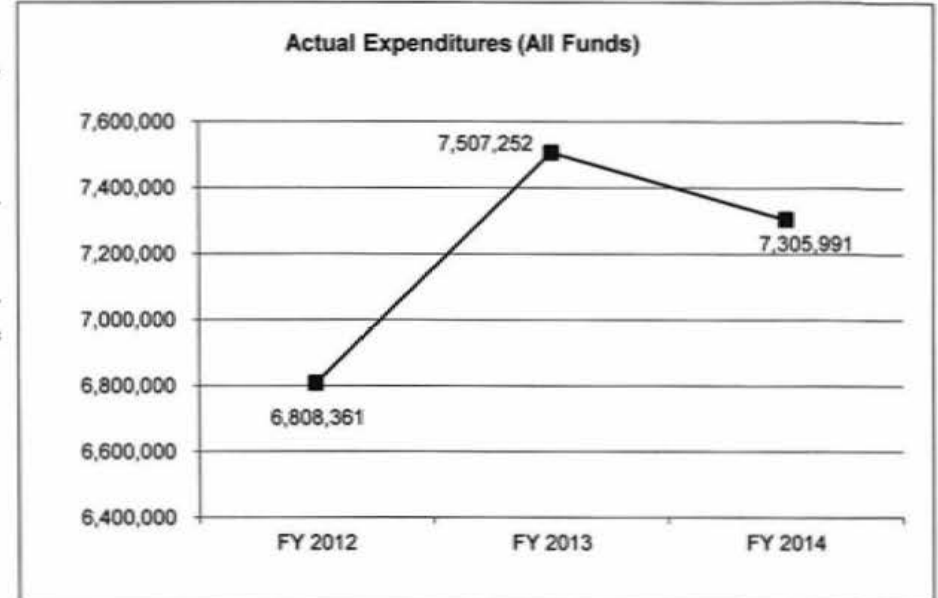
Department: Mental Health
Division: Office of Director
Core: Operational Support

Budget Unit 65107C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,118,496	9,156,791	7,942,198	7,934,958
Less Reverted (All Funds)	(178,074)	(171,441)	(172,314)	(173,714)
Less Restricted (All Funds)	0	0	0	(78,068)
Budget Authority (All Funds)	8,940,422	8,985,350	7,769,884	7,683,176
Actual Expenditures (All Funds)	6,808,361	7,507,252	7,305,991	N/A
Unexpended (All Funds)	2,132,061	1,478,098	463,893	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,132,061	1,478,098	463,893	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY14, the appropriation amount decreased due to the reallocation of authority to CPS facilities and travel reductions.

CORE RECONCILIATION DETAIL

STATE

OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	123.05	4,801,318	900,725	0	5,702,043	
				EE	0.00	989,187	1,243,728	0	2,232,915	
				Total	123.05	5,790,505	2,144,453	0	7,934,958	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	1003	5307	PS		1.00	44,208	0	0	44,208	Transfer in PS funding from OA/ITSD for a position required by HIPPA to screen access to computer systems that contain Personal Health Information.
Core Reallocation	952	5311	PS		(0.00)	0	0	0	(0)	
Core Reallocation	952	5307	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					1.00	44,208	0	0	44,208	
DEPARTMENT CORE REQUEST										
				PS	124.05	4,845,526	900,725	0	5,746,251	
				EE	0.00	989,187	1,243,728	0	2,232,915	
				Total	124.05	5,834,713	2,144,453	0	7,979,166	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	154,380	4.81	180,433	5.52	150,616	4.52
OFFICE SUPPORT ASST (KEYBRD)	24,879	1.00	25,263	1.00	25,267	1.00
SR OFC SUPPORT ASST (KEYBRD)	152,028	5.85	158,391	6.00	158,153	6.00
INFORMATION TECHNOLOGY SPEC II	68,655	1.00	69,240	1.00	69,244	1.00
STOREKEEPER I	28,851	1.00	30,350	1.00	30,096	1.00
PROCUREMENT OFCR I	40,491	1.00	40,947	1.00	40,951	1.00
PROCUREMENT OFCR II	94,614	2.00	95,588	2.00	97,404	2.00
OFFICE SERVICES COOR	47,139	1.00	47,625	1.00	47,629	1.00
ACCOUNT CLERK II	0	0.00	24,733	1.00	24,482	1.00
SENIOR AUDITOR	71,960	1.69	86,402	2.00	85,952	2.00
ACCOUNTANT I	176,427	5.44	198,812	6.00	198,324	6.00
ACCOUNTANT II	54,848	1.26	90,874	2.00	90,627	2.00
ACCOUNTING SPECIALIST II	0	0.00	22,998	0.51	22,487	0.56
ACCOUNTING SPECIALIST III	170,685	3.00	176,263	3.00	176,757	3.00
ACCOUNTING ANAL II	130,761	3.00	168,935	3.95	167,556	3.95
ACCOUNTING ANAL III	52,610	1.00	53,420	1.00	52,922	1.00
BUDGET ANAL III	140,586	2.86	148,290	3.00	148,301	3.00
PERSONNEL OFCR II	51,438	0.83	63,646	1.00	63,363	1.00
PERSONNEL ANAL II	80,286	2.00	81,194	2.00	81,203	2.00
EXECUTIVE I	37,575	1.00	38,017	1.00	38,021	1.00
MANAGEMENT ANALYSIS SPEC II	42,783	1.00	43,250	1.00	43,252	1.00
PERSONNEL CLERK	33,020	1.00	33,557	1.00	33,561	1.00
HOUSING DEVELOPMENT OFCR II	29,186	0.71	29,513	0.71	29,515	0.71
AFFORDABLE HOUSING CNSLT MH	54,591	1.00	55,111	1.00	55,115	1.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	44,208	1.00
PROGRAM SPECIALIST TRAINEE MH I	90,079	2.48	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	557,547	14.55	661,544	17.02	698,607	18.02
PROGRAM SPECIALIST II MH	357,957	8.57	378,716	9.00	334,803	8.00
PROGRAM COORD DMH DOHSS	301,011	5.98	305,170	6.00	304,943	6.00
MOTOR VEHICLE DRIVER	25,695	1.00	26,083	1.00	26,087	1.00
FISCAL & ADMINISTRATIVE MGR B2	368,033	5.91	377,039	6.00	378,259	6.00
FISCAL & ADMINISTRATIVE MGR B3	140,424	2.00	141,612	2.00	141,612	2.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT						
CORE						
MENTAL HEALTH MGR B1	111,659	2.00	112,714	2.00	112,714	2.00
MENTAL HEALTH MGR B2	142,255	2.00	143,451	2.00	143,451	2.00
DEPUTY STATE DEPT DIRECTOR	145,567	1.75	185,947	2.00	185,084	2.00
DESIGNATED PRINCIPAL ASST DEPT	163,849	2.00	185,950	2.25	185,833	2.25
DEPUTY DIVISION DIRECTOR	103	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,006	0.07	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	292	0.01	301	0.00	300	0.00
ASSOCIATE COUNSEL	408,351	6.50	412,315	6.50	412,304	6.50
PROJECT SPECIALIST	0	0.00	6,723	0.73	7,207	0.57
PARALEGAL	39,499	1.01	39,954	1.00	39,954	1.00
LEGAL COUNSEL	89,913	1.00	90,915	1.00	90,915	1.00
HEARINGS OFFICER	58,157	1.00	58,768	1.00	58,768	1.00
MISCELLANEOUS TECHNICAL	101	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	30,434	0.79	53,777	6.02	87,791	7.13
MEDICAL ADMINISTRATOR	58,407	0.27	60,703	0.85	60,703	0.85
SPECIAL ASST OFFICIAL & ADMSTR	336,548	4.54	366,680	4.91	371,061	4.91
SPECIAL ASST PROFESSIONAL	930	0.02	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	130,927	3.13	130,829	3.08	130,849	3.08
TOTAL - PS	5,299,537	110.03	5,702,043	123.05	5,746,251	124.05
TRAVEL, IN-STATE	190,921	0.00	160,893	0.00	160,893	0.00
TRAVEL, OUT-OF-STATE	2,940	0.00	1,102	0.00	1,102	0.00
SUPPLIES	155,916	0.00	185,105	0.00	185,105	0.00
PROFESSIONAL DEVELOPMENT	22,315	0.00	34,707	0.00	34,707	0.00
COMMUNICATION SERV & SUPP	114,126	0.00	193,400	0.00	193,100	0.00
PROFESSIONAL SERVICES	1,469,444	0.00	1,563,716	0.00	1,563,716	0.00
HOUSEKEEPING & JANITORIAL SERV	14,139	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	10,278	0.00	22,500	0.00	22,500	0.00
OFFICE EQUIPMENT	92	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	5,572	0.00	31,220	0.00	31,220	0.00
BUILDING LEASE PAYMENTS	480	0.00	0	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	132	0.00	200	0.00	200	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
OPERATIONAL SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	20,096	0.00	16,500	0.00	16,500	0.00		
TOTAL - EE	2,006,451	0.00	2,232,915	0.00	2,232,915	0.00		
<hr/>								
GRAND TOTAL	\$7,305,988	110.03	\$7,934,958	123.05	\$7,979,166	124.05		
<hr/>								
GENERAL REVENUE	\$5,571,510	95.08	\$5,790,505	103.20	\$5,834,713	104.20		0.00
FEDERAL FUNDS	\$1,734,478	14.95	\$2,144,453	19.85	\$2,144,453	19.85		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

	Operational Support								TOTAL	
GR	5,790,505								5,790,505	
FEDERAL	2,144,453								2,144,453	
OTHER	0								0	
TOTAL	7,934,958	0	0	0	0	0	0	0	7,934,958	

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Comprehensive Child Mental Health** supports all three divisions in clinical policy development and clinical consultations for children's services.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; the **Investigations Unit** is responsible for conducting abuse and neglect investigations; and **Children's Services** which coordinates internal as well as cross-departmental mental health programs and services for children.

Division of Administrative Services which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020, RSMo.

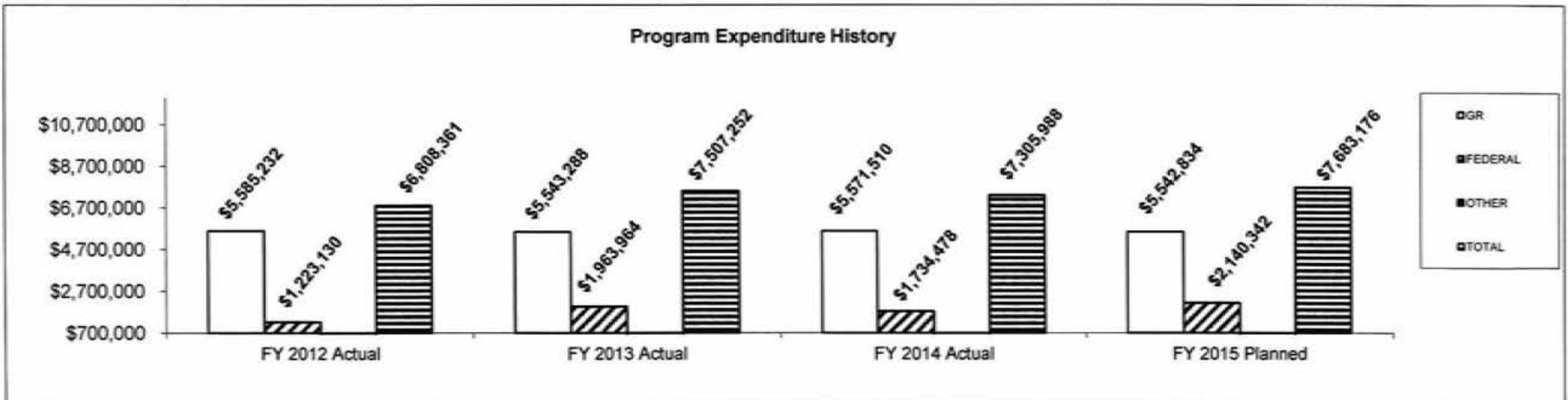
3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

4. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

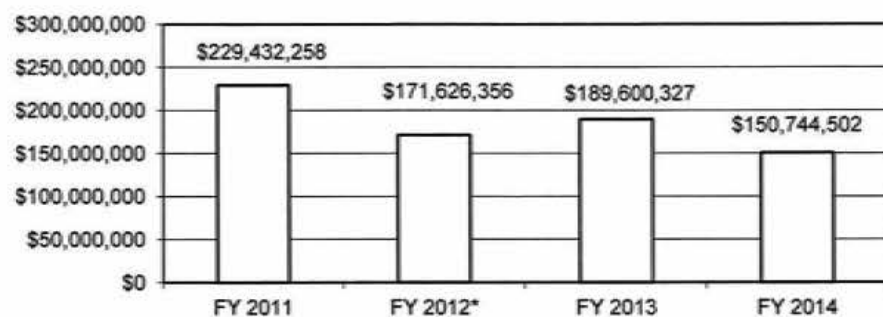
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

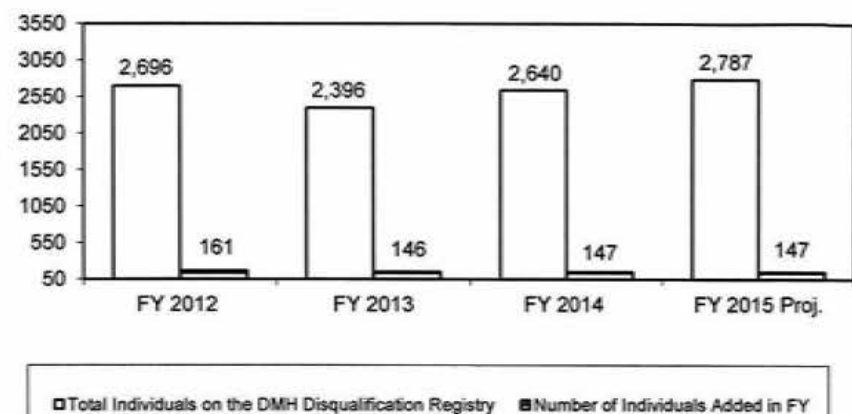
7a. Provide an effectiveness measure.

DMH Collections Deposited to State General Revenue



**The decrease in FY 2012 is due to DD facilities moving from GR funding to Federal funding.

Number of Individuals on the DMH Disqualification Registry



Note: Due to the change in law, over 400 individuals were removed from the disqualification Registry list in September 2012. Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

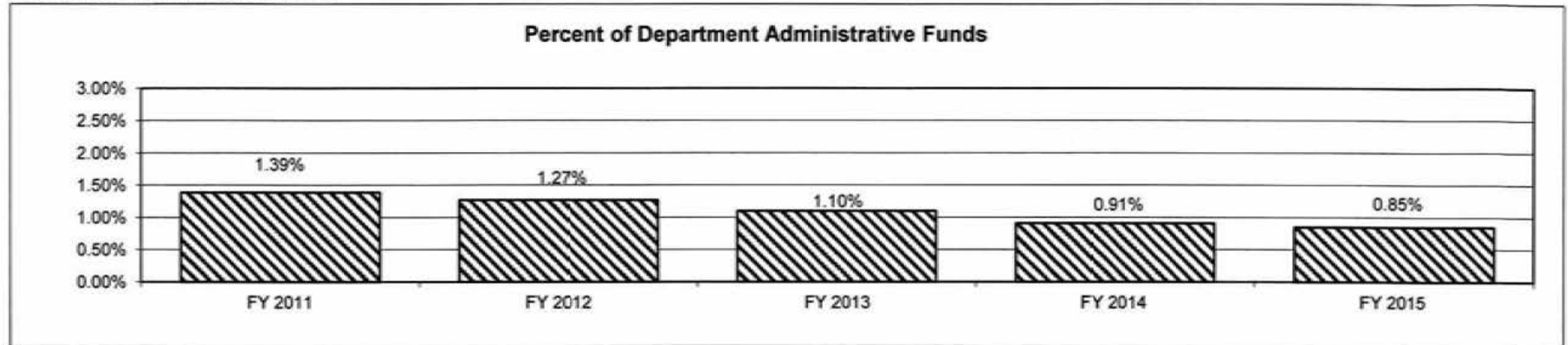
PROGRAM DESCRIPTION

Department: Mental Health

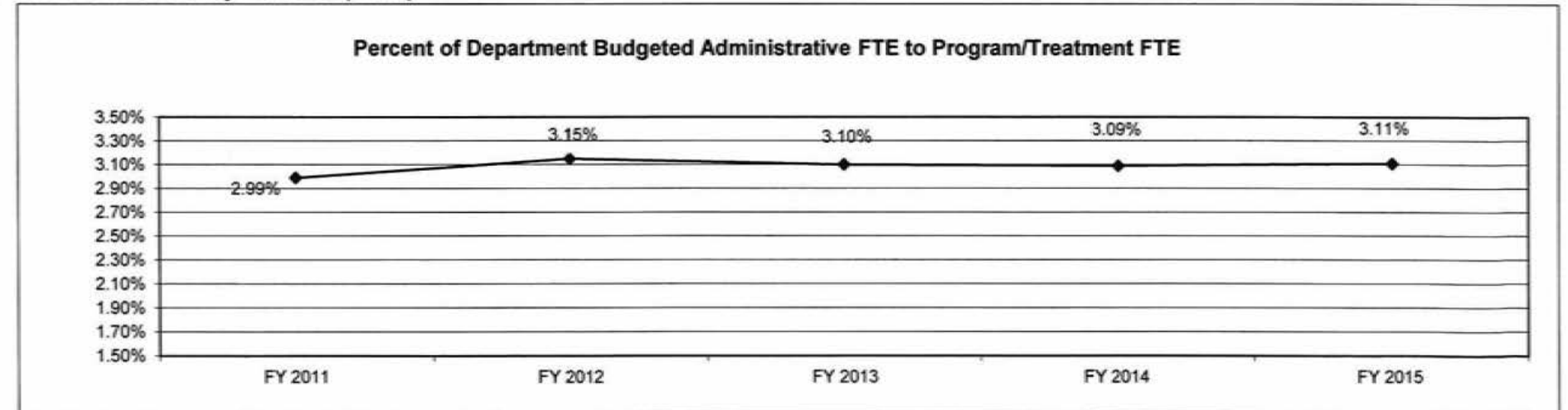
Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure.



7b. Provide an efficiency measure. (Cont.)



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Proj.
ADA	68,415	68,552	66,849	64,336	64,336
CPS	72,962	78,469	77,583	76,046	76,046
DD	30,473	31,851	32,620	32,823	33,050

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Department Staff Training

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
STAFF TRAINING									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	264,726	11.19	179,318	0.00	179,318	0.00			
TOTAL - PS	264,726	11.19	179,318	0.00	179,318	0.00			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	305,625	0.00	357,495	0.00	357,495	0.00			
DEPT MENTAL HEALTH	155,772	0.00	289,500	0.00	289,500	0.00			
MENTAL HEALTH EARNINGS FUND	0	0.00	100,000	0.00	100,000	0.00			
TOTAL - EE	461,397	0.00	746,995	0.00	746,995	0.00			
TOTAL	726,123	11.19	926,313	0.00	926,313	0.00			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	967	0.00			
TOTAL - PS	0	0.00	0	0.00	967	0.00			
TOTAL	0	0.00	0	0.00	967	0.00			
GRAND TOTAL	\$726,123	11.19	\$926,313	0.00	\$927,280	0.00			

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director		
Core:	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	179,318	0	179,318
EE	357,495	289,500	100,000	746,995
PSD	0	0	0	0
TRF	0	0	0	0
Total	357,495	468,818	100,000	926,313

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	48,918	0	48,918
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) 0288 - \$100,000

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees;
- Providing meaningful treatment and support of consumers with aggressive behaviors;
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders;
- Meeting licensing and accreditation requirements;
- Meeting state guidelines for supervisor and management training; and
- Improving service delivery through the use of new, complex technology and data systems.

CORE DECISION ITEM

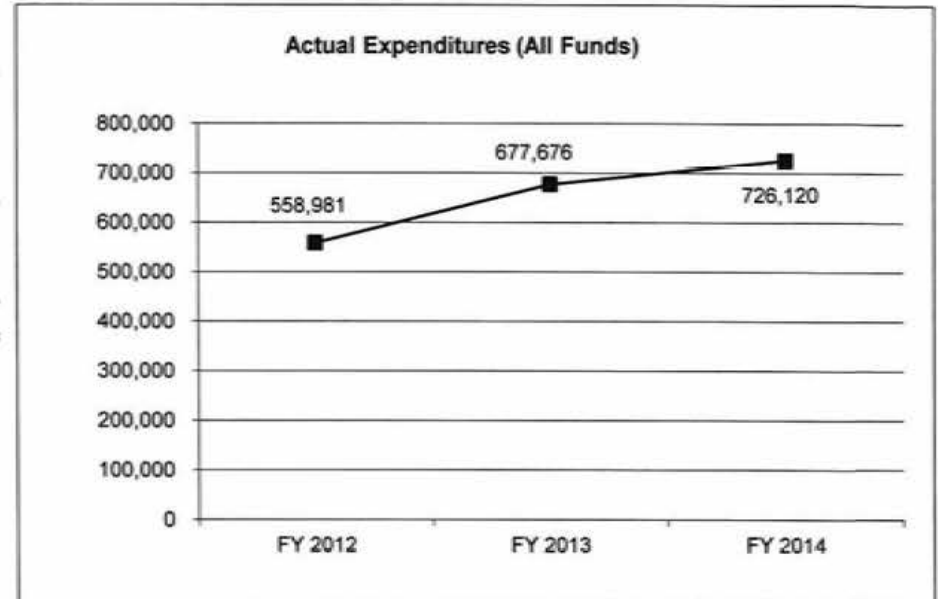
Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director		
Core:	Staff Training		

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	958,078	960,849	925,495	926,313
Less Reverted (All Funds)	(10,742)	(10,725)	(10,725)	(10,725)
Less Restricted (All Funds)	0	0	0	(818)
Budget Authority (All Funds)	947,336	950,124	914,770	914,770
Actual Expenditures (All Funds)	558,981	677,676	726,120	N/A
Unexpended (All Funds)	388,355	272,448	188,650	N/A
Unexpended, by Fund:				
General Revenue	1,585	0	41,146	N/A
Federal	286,770	254,753	47,504	N/A
Other	100,000	17,695	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	179,318	0	179,318	
	EE	0.00	357,495	289,500	100,000	746,995	
	Total	0.00	357,495	468,818	100,000	926,313	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	179,318	0	179,318	
	EE	0.00	357,495	289,500	100,000	746,995	
	Total	0.00	357,495	468,818	100,000	926,313	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Staff Training	DIVISION: Office of Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The Department of Mental Health has a leadership role in improving the lives of Missourians who have a mental illness, developmental disability or a substance abuse problem. As required by statute, the Department shall make necessary policies and procedures for the administration and management of its facilities, programs, and operations. The flexibility assists to ensure that the requirements outlined in statute are carried out efficiently and effectively. In this particular case, stipends and tuition reimbursement are run through Personal Service and Expense and Equipment respectively. Therefore, depending on the pay mix for tuition reimbursements and stipends, flexibility is required.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility based on total Federal funding for FY 2016. The information below shows a 100% calculation of both the PS and E&E FY 2016 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Staff Training	PS	\$180,285	100%	\$180,285
	E&E	\$289,500	100%	\$289,500
<i>Total Request</i>		<u>\$469,785</u>	<u>100%</u>	<u>\$469,785</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C BUDGET UNIT NAME: Staff Training	DEPARTMENT: Mental Health DIVISION: Office of Director
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2014 Flex Approp. \$468,000 PS Expenditures \$131,882 E&E Expenditures (\$131,882)	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2015 Flex Approp – Fed \$468,818	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2016 Flex Request - Fed \$469,785

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2014, the Director's Office was appropriated \$468,000 (100%) flexibility between PS and E&E appropriations. Of this amount, \$131,882 was flexed from E&E to PS to allow for the payment of employee student loan reimbursement expenses.	In FY 2015, the Director's Office was appropriated \$468,818 (100%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING						
CORE						
SALARIES & WAGES	0	0.00	179,318	0.00	179,318	0.00
OFFICE SUPPORT ASST (KEYBRD)	2,262	0.09	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,214	0.04	0	0.00	0	0.00
STOREKEEPER I	1,118	0.04	0	0.00	0	0.00
SUPPLY MANAGER I	1,346	0.04	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,237	0.04	0	0.00	0	0.00
CUSTODIAL WORKER I	1,795	0.08	0	0.00	0	0.00
COOK I	1,833	0.08	0	0.00	0	0.00
COOK II	2,604	0.11	0	0.00	0	0.00
COOK III	1,160	0.04	0	0.00	0	0.00
FOOD SERVICE MGR II	1,549	0.04	0	0.00	0	0.00
DINING ROOM SPV	1,064	0.04	0	0.00	0	0.00
FOOD SERVICE HELPER I	11,518	0.55	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,992	0.08	0	0.00	0	0.00
SECURITY AIDE I PSY	65,570	2.15	0	0.00	0	0.00
SECURITY AIDE II PSY	6,833	0.20	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,646	0.17	0	0.00	0	0.00
REGISTERED NURSE	2,067	0.04	0	0.00	0	0.00
REGISTERED NURSE SENIOR	36,556	0.69	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	985	0.01	0	0.00	0	0.00
PSYCHOLOGIST I	971	0.01	0	0.00	0	0.00
PSYCHOLOGIST II	4,790	0.07	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	12	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,973	0.13	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,430	0.04	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	373	0.02	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	4,254	0.02	0	0.00	0	0.00
DIRECT CARE AIDE	3,576	0.09	0	0.00	0	0.00
NURSING CONSULTANT	83	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	98,681	6.28	0	0.00	0	0.00
PHARMACIST	234	0.00	0	0.00	0	0.00
TOTAL - PS	264,726	11.19	179,318	0.00	179,318	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STAFF TRAINING							
CORE							
TRAVEL, IN-STATE	50,304	0.00	0	0.00	40,199	0.00	
TRAVEL, OUT-OF-STATE	9,588	0.00	0	0.00	2,500	0.00	
SUPPLIES	13,563	0.00	14,457	0.00	14,457	0.00	
PROFESSIONAL DEVELOPMENT	180,344	0.00	9,185	0.00	182,185	0.00	
PROFESSIONAL SERVICES	204,412	0.00	721,353	0.00	505,599	0.00	
OTHER EQUIPMENT	2,205	0.00	0	0.00	0	0.00	
BUILDING LEASE PAYMENTS	100	0.00	1,500	0.00	1,500	0.00	
EQUIPMENT RENTALS & LEASES	123	0.00	0	0.00	55	0.00	
MISCELLANEOUS EXPENSES	758	0.00	500	0.00	500	0.00	
TOTAL - EE	461,397	0.00	746,995	0.00	746,995	0.00	
GRAND TOTAL	\$726,123	11.19	\$926,313	0.00	\$926,313	0.00	
GENERAL REVENUE	\$305,625	0.00	\$357,495	0.00	\$357,495	0.00	0.00
FEDERAL FUNDS	\$420,498	11.19	\$468,818	0.00	\$468,818	0.00	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	0.00

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Staff Training										
Program is found in the following core budget(s): Staff Training										
	Staff Training									TOTAL
GR	357,495									357,495
FEDERAL	468,818									468,818
OTHER	100,000									100,000
TOTAL	926,313	0	0	0	0	0	0	0	0	926,313

- 1. What does this program do?**
 This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:
 - > Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
 - > Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
 - > Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
 - > Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Not applicable.
- 3. Are there federal matching requirements? If yes, please explain.**
 No.
- 4. Is this a federally mandated program? If yes, please explain.**
 No.

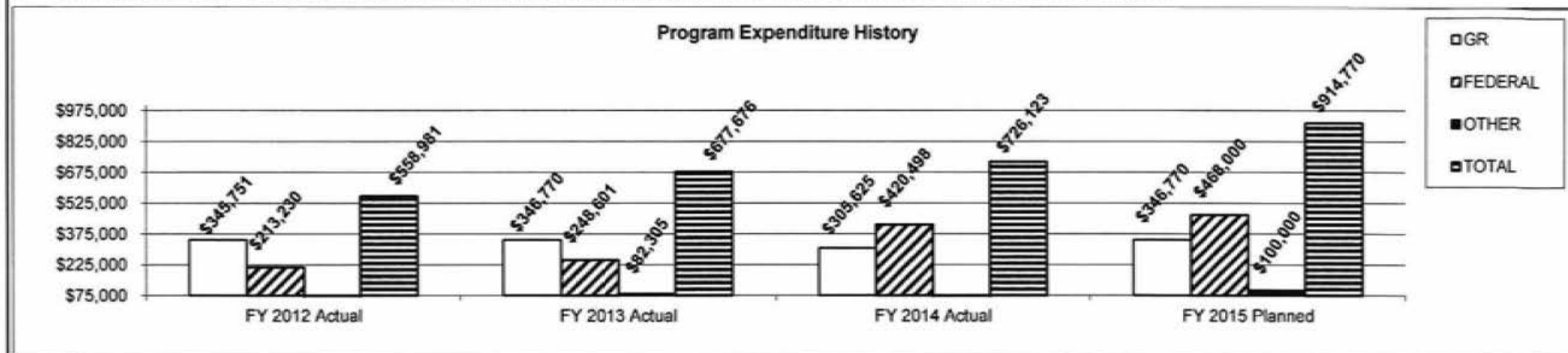
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - 0288.

7a. Provide an effectiveness measure.

In FY 2014, DMH designated a total of 28 courses as department and division-wide Consumer Safety Training programs. The courses are required under accreditation, certification, or department operating regulation. Employees are assigned to multiple courses out of the 28 different course mixes, depending on their job responsibilities and patient care contact. The effectiveness measure is a post-test, where the employee demonstrates knowledge of program material and application. Employees are required to pass the post-test for each program. The programs are reviewed and revised annually and then assigned to employees each calendar year. In addition to the 28 department and division-wide safety programs, 27 facilities have established over 900 additional active courses maintained through the electronic learning system. By the end of FY 2014, there were a total of 114,453 successful course completions distributed between department, division, and facility based programs.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

7b. Provide an efficiency measure.

DMH continues to utilize an electronic learning system, Missouri Employee Learning System (MELS), which is internally administered and maintained by DMH. The operation of MELS is funded through the Safety Training appropriation. The department and division-wide safety programs offer a measure of efficiency. On average, the DMH employee is required to take 13 courses per year. This amounts to an average cost of \$2.20 per employee, per department and division safety courses. The average cost has been reduced from FY 2013 due to the increase in courses available and completed. In comparison, classroom based training offered in other state departments average \$60-\$90 per employee/per program. The on-line courses are available to all employees on all shifts, and can be assigned as employee workloads permit.

7c. Provide the number of clients/individuals served, if applicable.

By the end of FY 2014, there are currently 8,989 active accounts established in MELS for DMH employees. This figure includes active accounts established for Senate Board 40s, Office of Administration IT staff, contractors and volunteers.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Refunds

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit							
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REFUNDS							
CORE							
PROGRAM-SPECIFIC							
GENERAL REVENUE	30,628	0.00	200,000	0.00	200,000	0.00	
DEPT MENTAL HEALTH	2,577	0.00	250,000	0.00	250,000	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	
MENTAL HEALTH EARNINGS FUND	32,737	0.00	50,000	0.00	50,000	0.00	
INMATE	0	0.00	100	0.00	100	0.00	
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	
DEBT OFFSET ESCROW	13,490	0.00	100,000	0.00	100,000	0.00	
MENTAL HEALTH TRUST	16,623	0.00	25,000	0.00	25,000	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	150,000	0.00	150,000	0.00	
TOTAL - PD	96,055	0.00	775,600	0.00	775,600	0.00	
TOTAL	96,055	0.00	775,600	0.00	775,600	0.00	
GRAND TOTAL	\$96,055	0.00	\$775,600	0.00	\$775,600	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65130C
Division:	Office of Director		
Core:	Refunds		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	250,000	325,600	775,600
TRF	0	0	0	0
Total	200,000	250,000	325,600	775,600
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Health Initiatives Fund (HIF) - 0275 - \$100; Mental Health Earnings Fund (MHEF) - 0288 - \$50,000; Mental Health Trust Fund (MHTF) - 0926 - \$25,000; Intergovernmental Transfer Fund (IGT) - 0147 - \$100; Compulsive Gamblers Fund (CGF) - 0249 - \$100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - \$100; Inmate Revolving Fund (IRF) - 0540 - \$100; Health Families Trust Fund (HFT) - 0625 - \$100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - \$150,000; Debt Offset Escrow (DOE) - 0753 - \$100,000.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65130C
Division:	Office of Director		
Core:	Refunds		

3. PROGRAM LISTING (list programs included in this core funding)

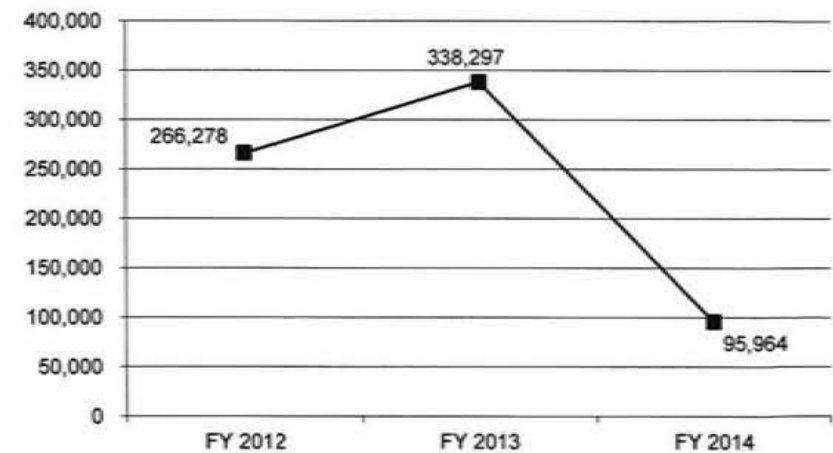
Not applicable.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	322,415	401,086	775,600	775,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	322,415	401,086	775,600	775,600
Actual Expenditures (All Funds)	266,278	338,297	95,964	N/A
Unexpended (All Funds)	56,137	62,789	679,636	N/A
Unexpended, by Fund:				
General Revenue	5	200	169,372	N/A
Federal	0	1	247,423	N/A
Other	56,132	62,588	262,841	N/A

(1)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The "E's" were removed in FY 2014; therefore, the appropriations were increased.

CORE RECONCILIATION DETAIL

STATE

REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	250,000	325,600	775,600	
	Total	0.00	200,000	250,000	325,600	775,600	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	250,000	325,600	775,600	
	Total	0.00	200,000	250,000	325,600	775,600	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
REFUNDS								
CORE								
REFUNDS	96,055	0.00	775,600	0.00	775,600	0.00		
TOTAL - PD	96,055	0.00	775,600	0.00	775,600	0.00		
GRAND TOTAL	\$96,055	0.00	\$775,600	0.00	\$775,600	0.00		
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GENERAL REVENUE	\$30,628	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$2,577	0.00	\$250,000	0.00	\$250,000	0.00		0.00
OTHER FUNDS	\$62,850	0.00	\$325,600	0.00	\$325,600	0.00		0.00

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Abandoned Fund Transfer

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
ABANDONED FUND TRANSFER									
CORE									
FUND TRANSFERS									
ABANDONED FUND ACCOUNT	33,726	0.00	100,000	0.00	100,000	0.00			
TOTAL - TRF	33,726	0.00	100,000	0.00	100,000	0.00			
TOTAL	33,726	0.00	100,000	0.00	100,000	0.00			
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GRAND TOTAL	\$33,726	0.00	\$100,000	0.00	\$100,000	0.00			
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CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Abandoned Fund Account Transfer

Budget Unit 65132C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Fund Account 0863 - \$100,000

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

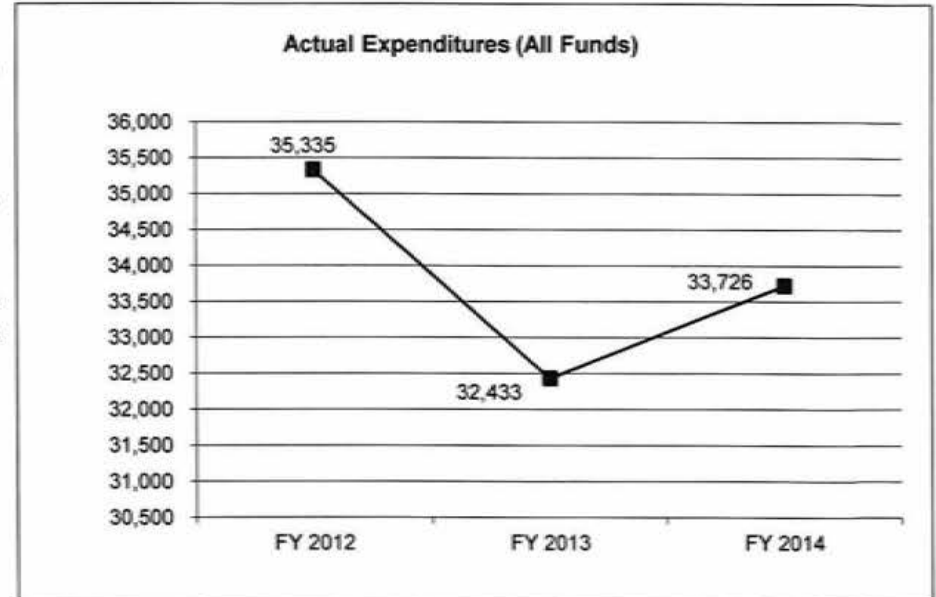
Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer		

3. PROGRAM LISTING (list programs included in this core funding)
Not applicable.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	50,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	35,335	32,433	33,726	N/A
Unexpended (All Funds)	14,665	67,567	66,274	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,665	67,567	66,274	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The "E" was removed in FY 2013; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE

ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	33,726	0.00	100,000	0.00	100,000	0.00		
TOTAL - TRF	33,726	0.00	100,000	0.00	100,000	0.00		
<hr/>								
GRAND TOTAL	\$33,726	0.00	\$100,000	0.00	\$100,000	0.00		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$33,726	0.00	\$100,000	0.00	\$100,000	0.00		0.00

Mental Health Trust Fund

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
MENTAL HEALTH TRUST FUND									
CORE									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	107,001	2.21	441,323	7.50	441,323	7.50			
TOTAL - PS	107,001	2.21	441,323	7.50	441,323	7.50			
EXPENSE & EQUIPMENT									
MENTAL HEALTH TRUST	583,552	0.00	900,000	0.00	900,000	0.00			
TOTAL - EE	583,552	0.00	900,000	0.00	900,000	0.00			
PROGRAM-SPECIFIC									
MENTAL HEALTH TRUST	72,000	0.00	100,000	0.00	100,000	0.00			
TOTAL - PD	72,000	0.00	100,000	0.00	100,000	0.00			
TOTAL	762,553	2.21	1,441,323	7.50	1,441,323	7.50			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	0	0.00	0	0.00	2,377	0.00			
TOTAL - PS	0	0.00	0	0.00	2,377	0.00			
TOTAL	0	0.00	0	0.00	2,377	0.00			
GRAND TOTAL	\$762,553	2.21	\$1,441,323	7.50	\$1,443,700	7.50			

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im_disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	441,323	441,323
EE	0	0	900,000	900,000
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	1,441,323	1,441,323
FTE	0.00	0.00	7.50	7.50

Est. Fringe	0	0	194,643	194,643
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) 0926 - \$1,441,323

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

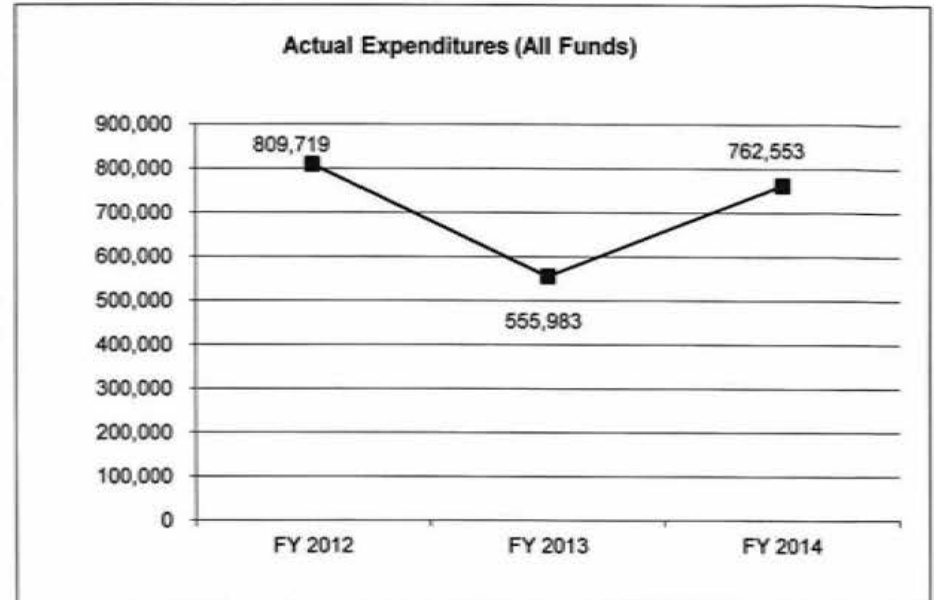
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit 65135C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,647,061	1,636,208	1,642,638	1,441,323
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(2,012)
Budget Authority (All Funds)	1,647,061	1,636,208	1,642,638	1,439,311
Actual Expenditures (All Funds)	809,719	555,983	762,553	N/A
Unexpended (All Funds)	837,342	1,080,225	880,085	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	837,342	1,080,225	880,085	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	441,323	441,323	
	EE	0.00	0	0	900,000	900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	7.50	0	0	1,441,323	1,441,323	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	441,323	441,323	
	EE	0.00	0	0	900,000	900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	7.50	0	0	1,441,323	1,441,323	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	51,952	2.21	107,825	2.50	107,699	2.50		
ACTIVITY THER	0	0.00	12,378	0.40	12,355	0.40		
MUSIC THER II	0	0.00	13,552	0.39	13,555	0.39		
RECREATIONAL THER I	0	0.00	18,296	0.60	18,246	0.60		
RECREATIONAL THER II	0	0.00	30,149	0.79	30,051	0.79		
STUDENT INTERN	0	0.00	2,734	0.13	2,701	0.13		
CLIENT/PATIENT WORKER	55,049	0.00	150,642	1.42	150,787	1.42		
MISCELLANEOUS PROFESSIONAL	0	0.00	105,747	1.27	105,929	1.27		
TOTAL - PS	107,001	2.21	441,323	7.50	441,323	7.50		
TRAVEL, IN-STATE	733	0.00	650	0.00	650	0.00		
FUEL & UTILITIES	68	0.00	0	0.00	50	0.00		
SUPPLIES	77,707	0.00	263,948	0.00	193,098	0.00		
PROFESSIONAL DEVELOPMENT	875	0.00	5,468	0.00	5,468	0.00		
COMMUNICATION SERV & SUPP	35,790	0.00	73,216	0.00	73,216	0.00		
PROFESSIONAL SERVICES	291,976	0.00	408,547	0.00	408,547	0.00		
M&R SERVICES	412	0.00	33,689	0.00	33,689	0.00		
OFFICE EQUIPMENT	229	0.00	14,976	0.00	14,976	0.00		
OTHER EQUIPMENT	56,471	0.00	86,088	0.00	86,088	0.00		
PROPERTY & IMPROVEMENTS	78,929	0.00	0	0.00	50,250	0.00		
EQUIPMENT RENTALS & LEASES	40	0.00	13,418	0.00	13,468	0.00		
MISCELLANEOUS EXPENSES	40,322	0.00	0	0.00	20,500	0.00		
TOTAL - EE	583,552	0.00	900,000	0.00	900,000	0.00		
PROGRAM DISTRIBUTIONS	72,000	0.00	100,000	0.00	100,000	0.00		
TOTAL - PD	72,000	0.00	100,000	0.00	100,000	0.00		
GRAND TOTAL	\$762,553	2.21	\$1,441,323	7.50	\$1,441,323	7.50		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$762,553	2.21	\$1,441,323	7.50	\$1,441,323	7.50		0.00

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Federal Funds

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit							
Decision Item		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND							
CORE							
PERSONAL SERVICES							
DEPT MENTAL HEALTH		0	0.00	116,774	2.00	116,774	2.00
TOTAL - PS		0	0.00	116,774	2.00	116,774	2.00
EXPENSE & EQUIPMENT							
DEPT MENTAL HEALTH		23,588	0.00	2,461,728	0.00	2,461,728	0.00
TOTAL - EE		23,588	0.00	2,461,728	0.00	2,461,728	0.00
TOTAL		23,588	0.00	2,578,502	2.00	2,578,502	2.00
Pay Plan FY15-Cost to Continue - 0000014							
PERSONAL SERVICES							
DEPT MENTAL HEALTH		0	0.00	0	0.00	630	0.00
TOTAL - PS		0	0.00	0	0.00	630	0.00
TOTAL		0	0.00	0	0.00	630	0.00
GRAND TOTAL		\$23,588	0.00	\$2,578,502	2.00	\$2,579,132	2.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65195C
Division:	Office of Director		
Core:	Federal Funds		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	116,774	0	116,774
EE	0	2,461,728	0	2,461,728
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,578,502	0	2,578,502
FTE	0.00	2.00	0.00	2.00

Est. Fringe	0	51,656	0	51,656
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

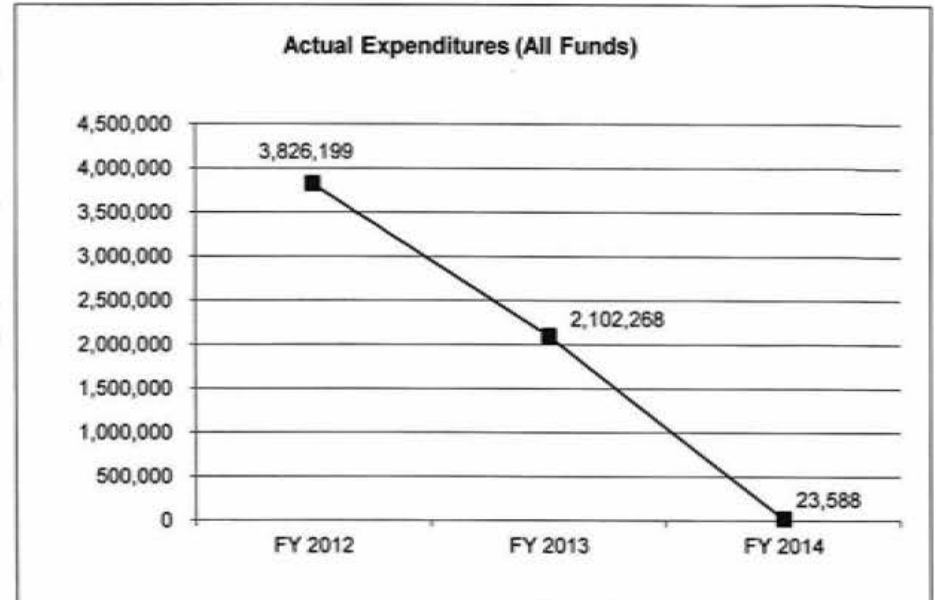
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Federal Funds

Budget Unit 65195C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,178,360	2,615,147	2,577,469	2,578,502
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(533)
Budget Authority (All Funds)	4,178,360	2,615,147	2,577,469	2,577,969
Actual Expenditures (All Funds)	3,826,199	2,102,268	23,588	N/A
Unexpended (All Funds)	352,161	512,879	2,553,881	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	352,161	512,879	2,553,881	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY 2012, the "E" was increased by \$2,629,875 in order to pay for Crisis Counseling grants that resulted from the Joplin tornado. Actual expenditures reflect the need based on grants received mid-year.

CORE RECONCILIATION DETAIL

STATE

DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	116,774	0	116,774	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,578,502	0	2,578,502	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	116,774	0	116,774	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,578,502	0	2,578,502	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	116,774	2.00	116,774	2.00		
TOTAL - PS	0	0.00	116,774	2.00	116,774	2.00		
TRAVEL, IN-STATE	6,860	0.00	12,412	0.00	12,412	0.00		
SUPPLIES	301	0.00	10,481	0.00	10,481	0.00		
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00		
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00		
PROFESSIONAL SERVICES	15,844	0.00	2,400,544	0.00	2,400,544	0.00		
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00		
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00		
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00		
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00		
MISCELLANEOUS EXPENSES	583	0.00	882	0.00	882	0.00		
TOTAL - EE	23,588	0.00	2,461,728	0.00	2,461,728	0.00		
GRAND TOTAL	\$23,588	0.00	\$2,578,502	2.00	\$2,578,502	2.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$23,588	0.00	\$2,578,502	2.00	\$2,578,502	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Children's System of Care Program

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CHILDREN'S SYSTEM OF CARE								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	27,998	0.51	39,180	1.00	39,180	1.00		
TOTAL - PS	27,998	0.51	39,180	1.00	39,180	1.00		
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	714,920	0.00	1,279,991	0.00	861,479	0.00		
TOTAL - EE	714,920	0.00	1,279,991	0.00	861,479	0.00		
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	425,309	0.00	0	0.00	0	0.00		
TOTAL - PD	425,309	0.00	0	0.00	0	0.00		
TOTAL	1,168,227	0.51	1,319,171	1.00	900,659	1.00		
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	212	0.00		
TOTAL - PS	0	0.00	0	0.00	212	0.00		
TOTAL	0	0.00	0	0.00	212	0.00		
GRAND TOTAL	\$1,168,227	0.51	\$1,319,171	1.00	\$900,871	1.00		

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65196C
Division:	Office of Director		
Core:	Children's System of Care		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	39,180	0	39,180
EE	0	861,479	0	861,479
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	900,659	0	900,659

FTE 0.00 1.00 0.00 1.00

Est. Fringe 0 20,588 0 20,588

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item includes federal grant funds for one Children's System of Care grant. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017).

3. PROGRAM LISTING (list programs included in this core funding)

Children's System of Care

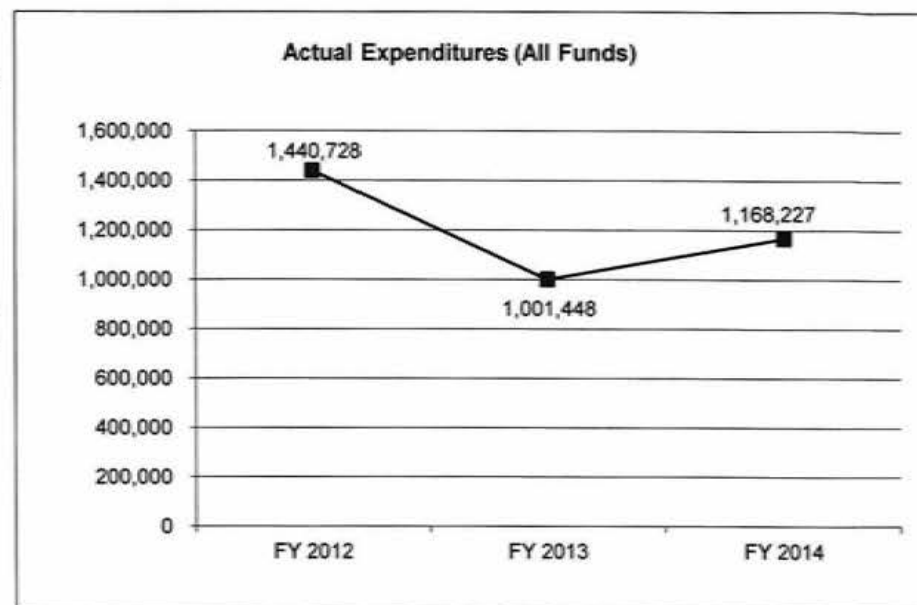
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Children's System of Care

Budget Unit 65196C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,970,689	1,872,075	1,368,992	1,319,171
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(179)
Budget Authority (All Funds)	3,970,689	1,872,075	1,368,992	1,318,992
Actual Expenditures (All Funds)	1,440,728	1,001,448	1,168,227	N/A
Unexpended (All Funds)	2,529,961	870,627	200,765	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,529,961	870,627	200,765	N/A
Other	0	0	0	N/A
		(1)	(1)	(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Excess authority was cut in FY 2013, FY 2014 and FY 2015.

CORE RECONCILIATION DETAIL

STATE

CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		1.00	0	39,180	0	39,180	
	EE		0.00	0	1,279,991	0	1,279,991	
	Total		1.00	0	1,319,171	0	1,319,171	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1000 7244	EE	0.00	0	(418,512)	0	(418,512)	Reduction of excess authority due to the expiration of the Transitioning Youth Partnership Grant.
NET DEPARTMENT CHANGES			0.00	0	(418,512)	0	(418,512)	
DEPARTMENT CORE REQUEST								
	PS		1.00	0	39,180	0	39,180	
	EE		0.00	0	861,479	0	861,479	
	Total		1.00	0	900,659	0	900,659	

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

	Children's System of Care							TOTAL	
GR	0							0	
FEDERAL	1,319,171							1,319,171	
OTHER	0							0	
TOTAL	1,319,171	0	0	0	0	0	0	1,319,171	

1. What does this program do?

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Project LAUNCH (5H79SM061299)

3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

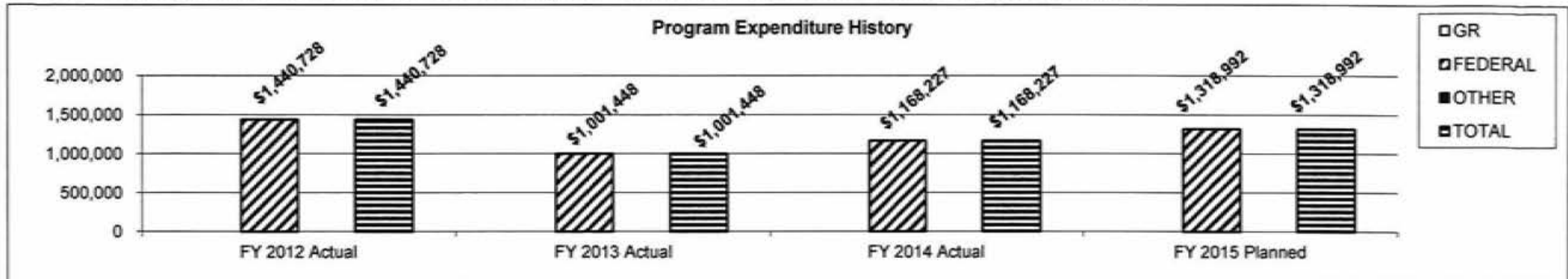
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



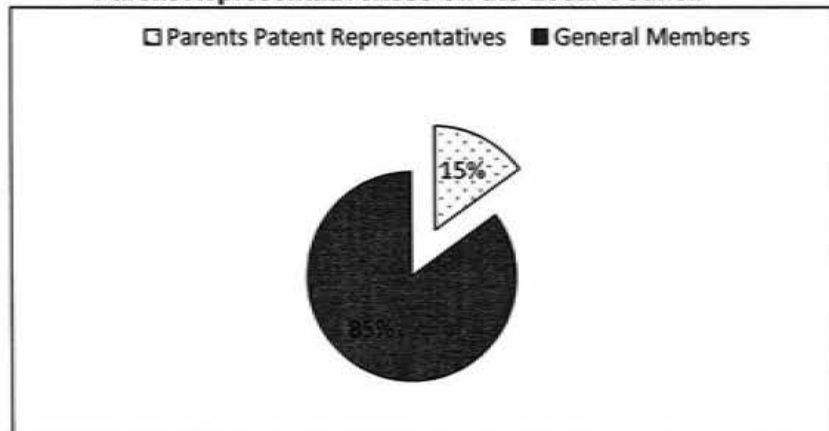
6. What are the sources of the "Other " funds?

Not applicable.

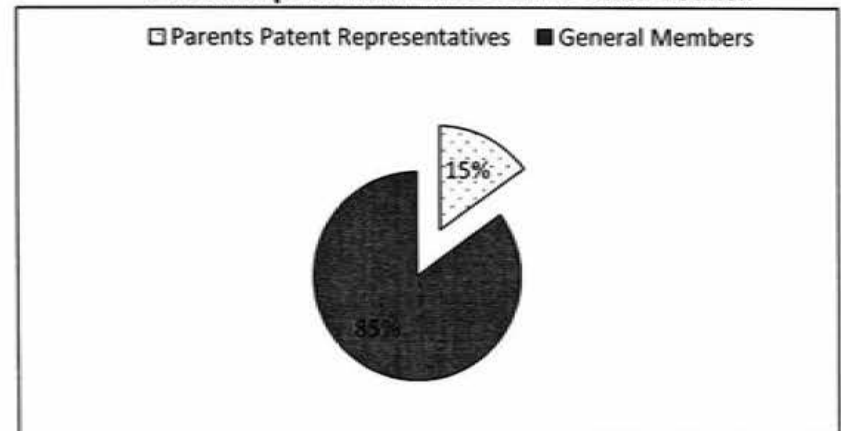
7a. Provide an effectiveness measure.

Project LAUNCH requires that the local and state council have at least 10% parent representation. Both the local and state council have 15% parent representation.

Parent Representativeness on the Local Council



Parent Representativeness on the State Council



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (con't)

Within Year 1 of the project, Missouri Project LAUNCH sponsored the Be Strong Families Parent Café Training and the Strengthening Families Approach. The following data is from the evaluation of that training.

Day 1 Training Perceived Impact (N=23)

Relevance, effectiveness, and impact					
	1	2	3	4	5
	Not at all	Slightly	Somewhat	Pretty	Very
Are the topics relevant to your work with children and families?	0%	0%	0%	17.4%	82.6%
The presentation was effective in helping to understand the Strengthening Families approach and the Protective Factors Framework.	0%	0%	4.3%	39.1%	56.5%
I am willing to work in partnership with other community resources and service providers to integrate the Protective Factors into service delivery with children, families, and communities.	0%	0%	0%	13%	82.6%

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (con't)

Days 2 and 3 Participant Training Perceived Impact (N = 25)

	1 It won't work	2 It's an interesting idea	3 Not Sure	4 Optimistic	5 Excited/ Motivated
Which of these best describes your current attitude about delivering Parent Cafés?	0%	4%	0%	36%	60%
	1 Not at all	2 Slightly	3 Somewhat	4 A lot	5 Very much
I am looking forward to implementing the Parent Cafés.	0%	0%	12%	24%	60%

PROGRAM DESCRIPTION

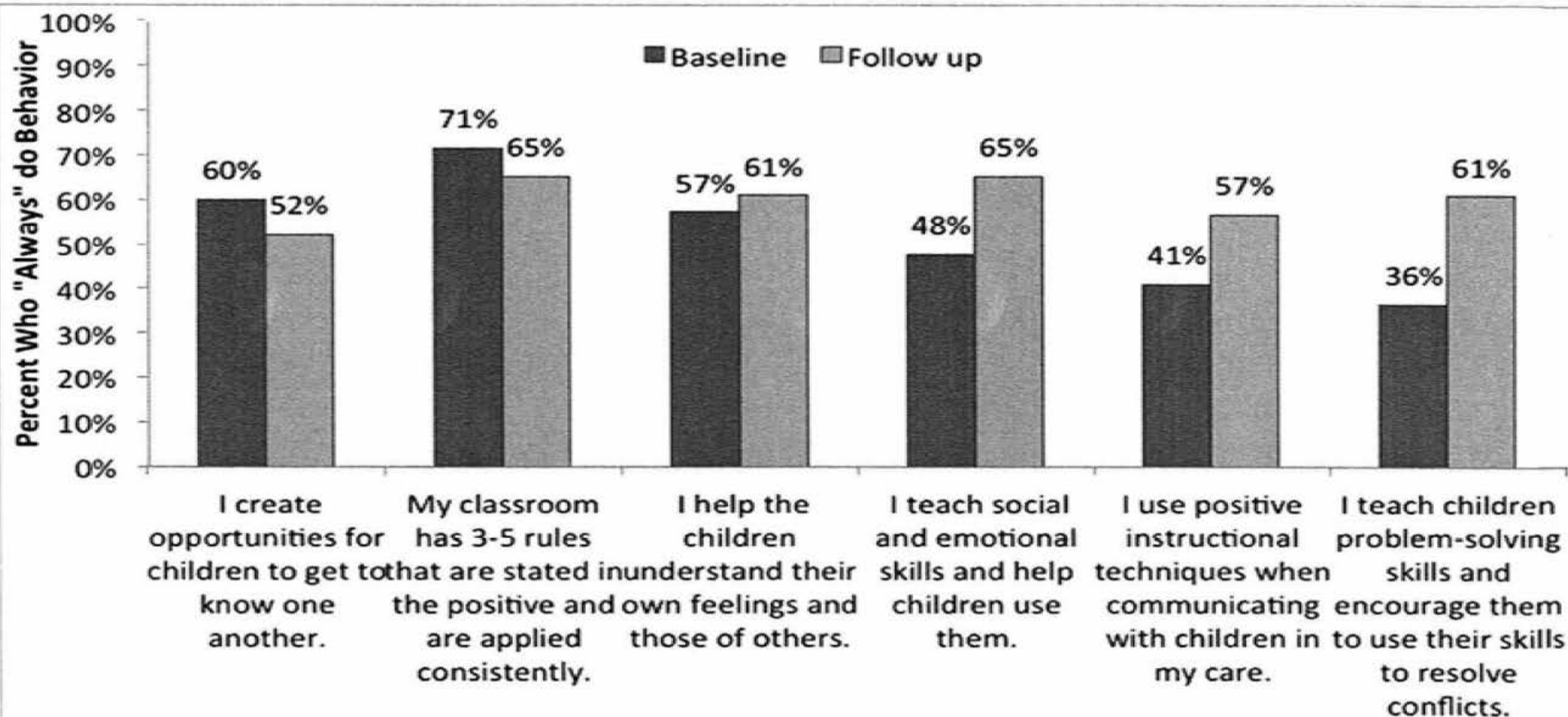
Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (con't)

Scenarios for Success Training with Barbara Kaiser Baseline and Follow-Up Data
Behaviors Related to Creating a Positive Social Context (N = 23)



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7b. Provide an efficiency measure.

Not applicable.

7c. Provide the number of clients/individuals served, if applicable.

Disparities Impact Table

	Year 1 Target	Baseline	Numbers Served to Date
Direct Services:			
Number to be served			
By Race/Ethnicity (Including Sub-Populations)			
African American	97	0	94
American Indian/Alaska Native	0	0	0
Asian	0	0	0
Caucasian	5	0	25
Hispanic or Latino	1	0	0
Mexican	1	0	0
Puerto Rican	<1	0	0
Cuban	<1		
Other	<1	0	0
Other	0	0	1
By Gender			
Male	43		13
Female	60	0	108

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7d. Provide a customer satisfaction measure, if available.

Parent Café Training Satisfaction

Day 1 Training Satisfaction (N=23)

Satisfaction Ratings					
	1	2	3	4	5
	Terrible	Bad	OK	Good	Great
What is your overall rating of the facilitators?	0%	0%	0%	43.5%	56.5%
How do you rate the timing, pace and organization of this workshop?	0%	0%	4.3%	21.7%	69.6%
How do you rate the handout/materials?	0%	0%	8.7%	52.2%	39.1%

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7d. Provide a customer satisfaction measure, if available. (con't)

Days 2 and 3 Participant Training Satisfaction (N = 25)

	1	2	3	4	5
	Terrible	Bad	OK	Good	Great
What is your overall evaluation of this workshop?	0%	0%	0%	20%	80%
What is your overall rating of the facilitators?	0%	0%	8%	12%	80%
How do you rate the timing, pace and organization of this workshop?	0%	0%	4%	32%	64%
How do you rate the handouts/materials?	0%	0%	4%	24%	68%
	1	2	3	4	5
	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
I learned things in this workshop that I will put to immediate use in my life.	0%	0%	0%	40%	60%
After this workshop, I am ready to host a Parent Café.	0%	0%	20%	28%	40%

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CHILDREN'S SYSTEM OF CARE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	368	0.01	0	0.00	0	0.00		
PROGRAM COORD DMH DOHSS	27,296	0.50	0	0.00	39,180	1.00		
MENTAL HEALTH MGR B3	334	0.00	0	0.00	0	0.00		
OTHER	0	0.00	39,180	1.00	0	0.00		
TOTAL - PS	27,998	0.51	39,180	1.00	39,180	1.00		
TRAVEL, IN-STATE	7,385	0.00	3,199	0.00	2,153	0.00		
TRAVEL, OUT-OF-STATE	4,936	0.00	8,728	0.00	5,874	0.00		
SUPPLIES	110	0.00	1,049	0.00	706	0.00		
PROFESSIONAL DEVELOPMENT	75	0.00	4,828	0.00	3,249	0.00		
COMMUNICATION SERV & SUPP	198	0.00	1,409	0.00	948	0.00		
PROFESSIONAL SERVICES	702,074	0.00	1,258,404	0.00	846,951	0.00		
COMPUTER EQUIPMENT	0	0.00	1,091	0.00	734	0.00		
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	662	0.00		
MISCELLANEOUS EXPENSES	142	0.00	300	0.00	202	0.00		
TOTAL - EE	714,920	0.00	1,279,991	0.00	861,479	0.00		
PROGRAM DISTRIBUTIONS	425,309	0.00	0	0.00	0	0.00		
TOTAL - PD	425,309	0.00	0	0.00	0	0.00		
GRAND TOTAL	\$1,168,227	0.51	\$1,319,171	1.00	\$900,659	1.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,168,227	0.51	\$1,319,171	1.00	\$900,659	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Housing Assistance

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
HOUSING ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00			
DEPT MENTAL HEALTH	11,552,466	0.00	11,658,496	0.00	11,658,496	0.00			
TOTAL - PD	11,799,816	0.00	11,913,496	0.00	11,913,496	0.00			
TOTAL	11,799,816	0.00	11,913,496	0.00	11,913,496	0.00			
<hr/>									
GRAND TOTAL	\$11,799,816	0.00	\$11,913,496	0.00	\$11,913,496	0.00			
<hr/>									

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	11,658,496	0	11,913,496
TRF	0	0	0	0
Total	255,000	11,658,496	0	11,913,496

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

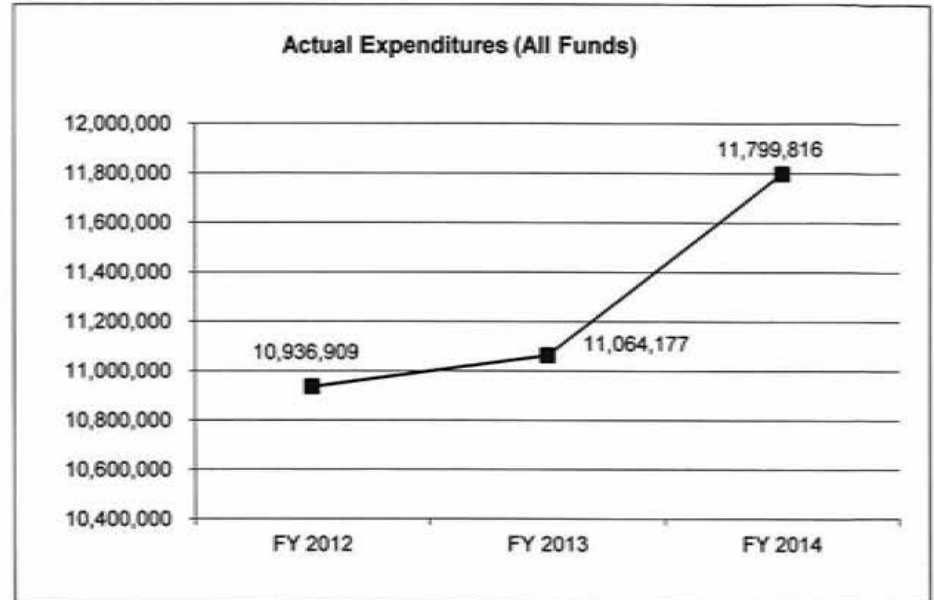
Housing Assistance

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	11,122,802	11,913,496	11,913,496	11,913,496
Less Reverted (All Funds)	(7,650)	(7,650)	(7,650)	(7,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,115,152	11,905,846	11,905,846	11,905,846
Actual Expenditures (All Funds)	10,936,909	11,064,177	11,799,816	N/A
Unexpended (All Funds)	178,243	841,669	106,030	N/A
Unexpended, by Fund:				
General Revenue	0	32,950	0	N/A
Federal	178,243	808,719	106,030	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Additional authority was received in FY 2013 for Shelter Plus Care Grants.

CORE RECONCILIATION DETAIL

STATE**HOUSING ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	0.00	255,000	11,658,496	0	11,913,496	
DEPARTMENT CORE REQUEST	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	0.00	255,000	11,658,496	0	11,913,496	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	11,799,816	0.00	11,913,496	0.00	11,913,496	0.00		
TOTAL - PD	11,799,816	0.00	11,913,496	0.00	11,913,496	0.00		
<hr/>								
GRAND TOTAL	\$11,799,816	0.00	\$11,913,496	0.00	\$11,913,496	0.00		
<hr/>								
GENERAL REVENUE	\$247,350	0.00	\$255,000	0.00	\$255,000	0.00		0.00
FEDERAL FUNDS	\$11,552,466	0.00	\$11,658,496	0.00	\$11,658,496	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Housing Assistance									
Program is found in the following core budget(s): Housing Assistance									
	Housing Assistance								TOTAL
GR	255,000								255,000
FEDERAL	11,658,496								11,658,496
OTHER	0								0
TOTAL	11,913,496	0	0	0	0	0	0	0	11,913,496

1. **What does this program do?**
 This program provides housing assistance to Missourians through the following programs: 1) **Continuum of Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance, and outreach.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Continuum of Care: Federal - 24CFR - Part 578, CFDA 14.267. Veterans Administration Grant Per Diem Program: 38CFR-PART 17, CFDA 64.024.

3. **Are there federal matching requirements? If yes, please explain.**
 Continuum of Care - a 25% match is required which can be cash or in-kind services.

4. **Is this a federally mandated program? If yes, please explain.**
 No.

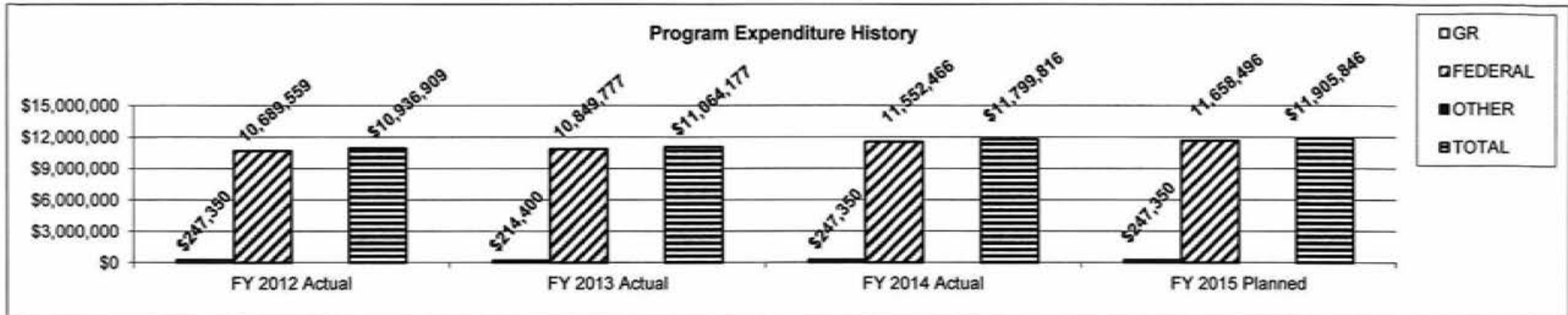
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

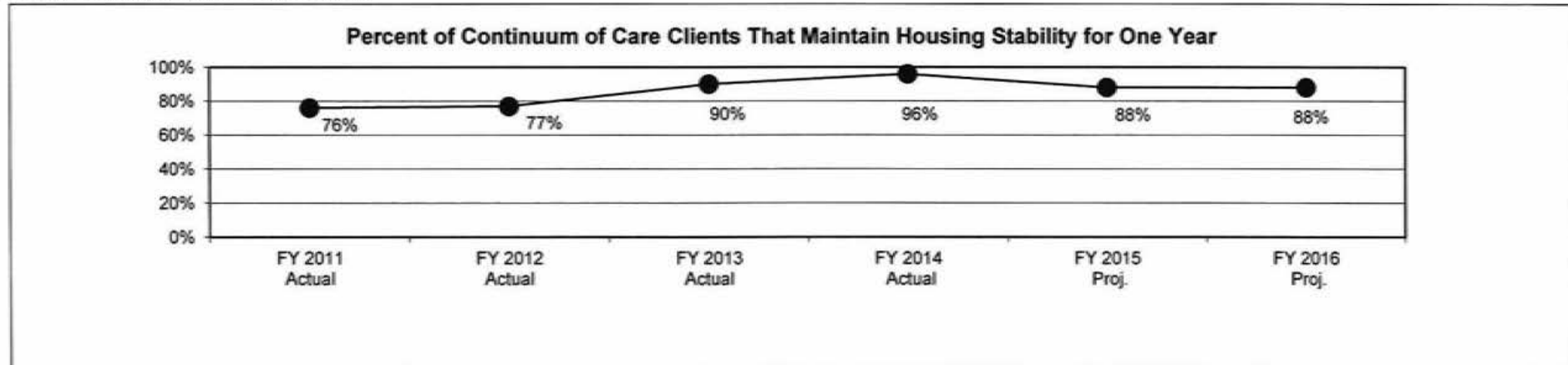
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

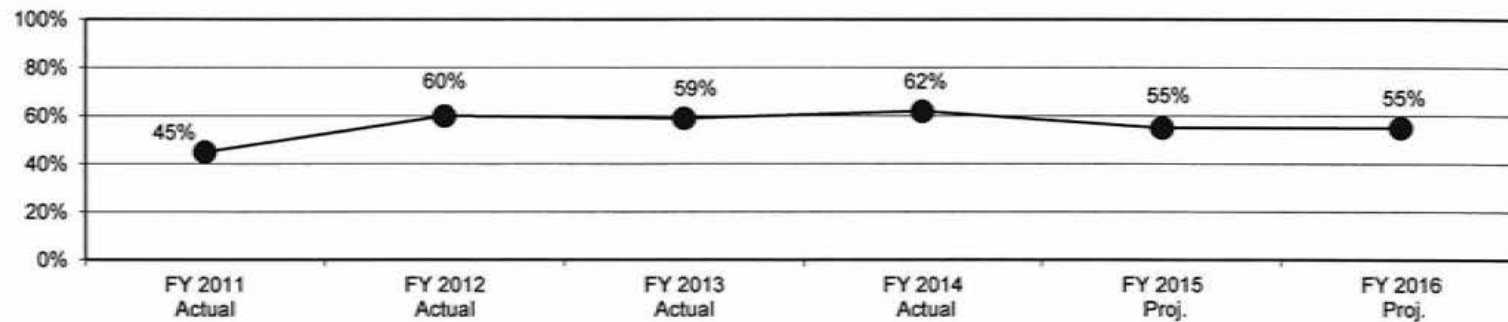
Department: Mental Health

Program Name: Housing Assistance

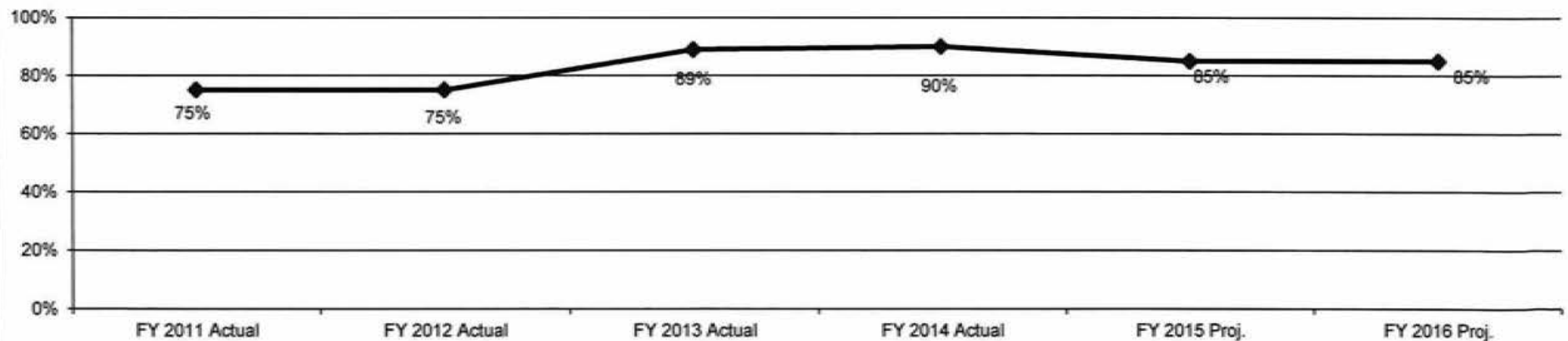
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure. (Continued)

Percent of Continuum of Care Clients That Gain Employment/Increase Income



Percentage of Veterans Who Graduated/Exited the HERO/VA Grant Per Diem Program to Permanent Housing



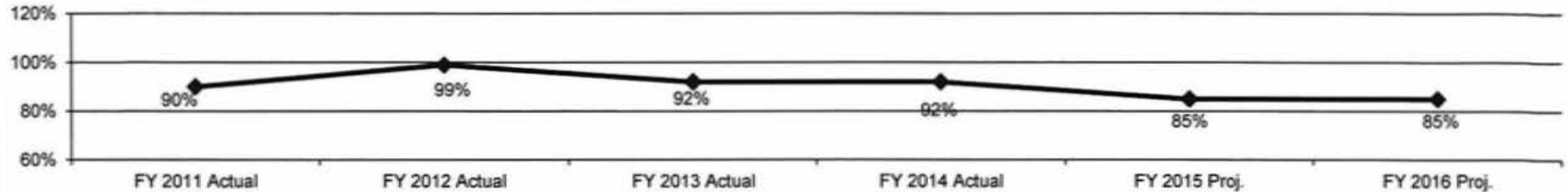
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

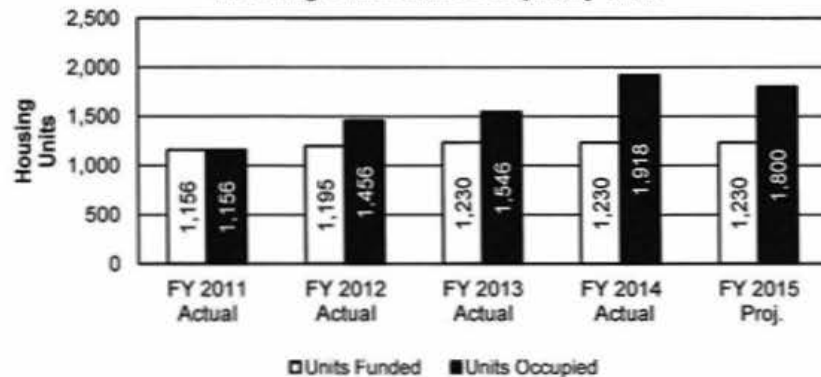
Program is found in the following core budget(s): Housing Assistance

Percentage of Veterans Engaged in Employment/On the Job Training



7b. Provide an efficiency measure.

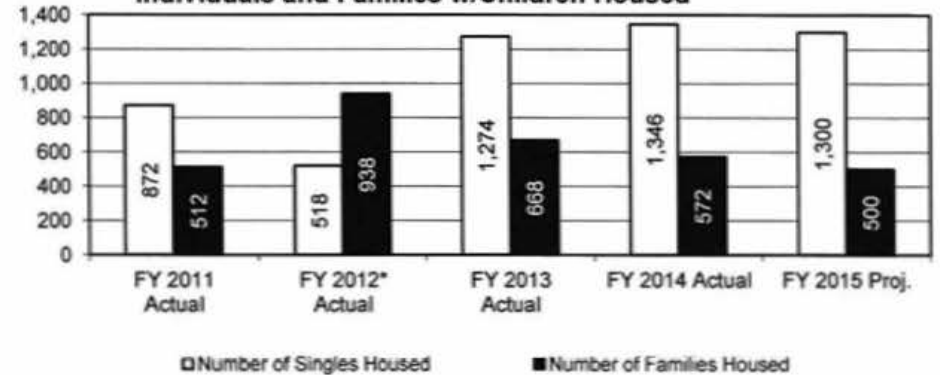
Housing Units and Occupancy Rate



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

7c. Provide the number of clients served, if applicable.

Individuals and Families w/Children Housed



Available units go to the next household on the wait list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next in line on the list.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

ICF/DD UPL

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit						
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER						
CORE						
PROGRAM-SPECIFIC						
DEPT MENTAL HEALTH	10,330,758	0.00	15,000,000	0.00	15,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	6,368,114	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	16,698,872	0.00	23,000,000	0.00	23,000,000	0.00
TOTAL	16,698,872	0.00	23,000,000	0.00	23,000,000	0.00
GRAND TOTAL	\$16,698,872	0.00	\$23,000,000	0.00	\$23,000,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/DD UPL Claim Payments		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,000,000	8,000,000	23,000,000
TRF	0	0	0	0
Total	0	15,000,000	8,000,000	23,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
0147 - \$8,000,000

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/DD facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

CORE DECISION ITEM

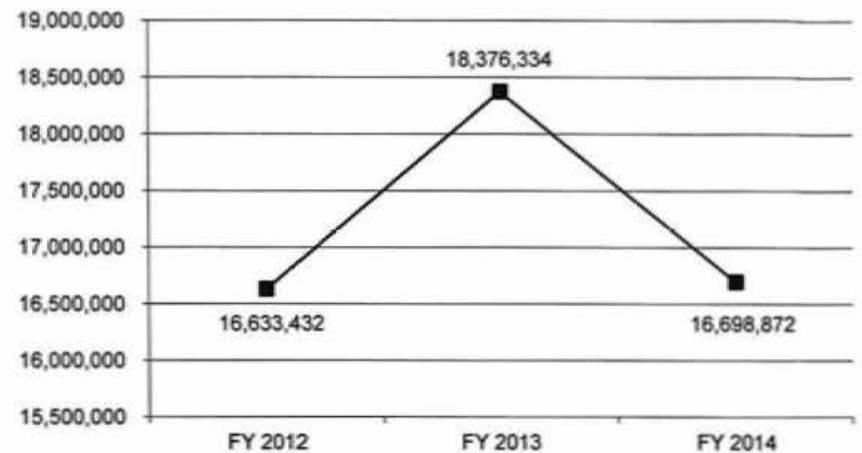
Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/DD UPL Claim Payments		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	19,000,000	23,000,000	23,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,000,000	23,000,000	23,000,000	23,000,000
Actual Expenditures (All Funds)	16,633,432	18,376,334	16,698,872	N/A
Unexpended (All Funds)	2,366,568	4,623,666	6,301,128	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	452,741	3,626,884	4,669,242	N/A
Other	1,913,827	996,782	1,631,886	N/A

(1)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The "E" was removed from appropriation 5905; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE

DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	0.00	0	15,000,000	8,000,000	23,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	0.00	0	15,000,000	8,000,000	23,000,000	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	16,698,872	0.00	23,000,000	0.00	23,000,000	0.00		
TOTAL - PD	16,698,872	0.00	23,000,000	0.00	23,000,000	0.00		
GRAND TOTAL	\$16,698,872	0.00	\$23,000,000	0.00	\$23,000,000	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,330,758	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00
OTHER FUNDS	\$6,368,114	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00

IGT for DSH

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE		
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00		
TOTAL - TRF	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00		
TOTAL	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00		
DMH Additional Authority - 1650003								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	5,600,000	0.00		
TOTAL - TRF	0	0.00	0	0.00	5,600,000	0.00		
TOTAL	0	0.00	0	0.00	5,600,000	0.00		
GRAND TOTAL	\$188,984,147	0.00	\$202,035,680	0.00	\$207,635,680	0.00		

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im_disummary

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	202,035,680	0	0	202,035,680
Total	202,035,680	0	0	202,035,680
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

CORE DECISION ITEM

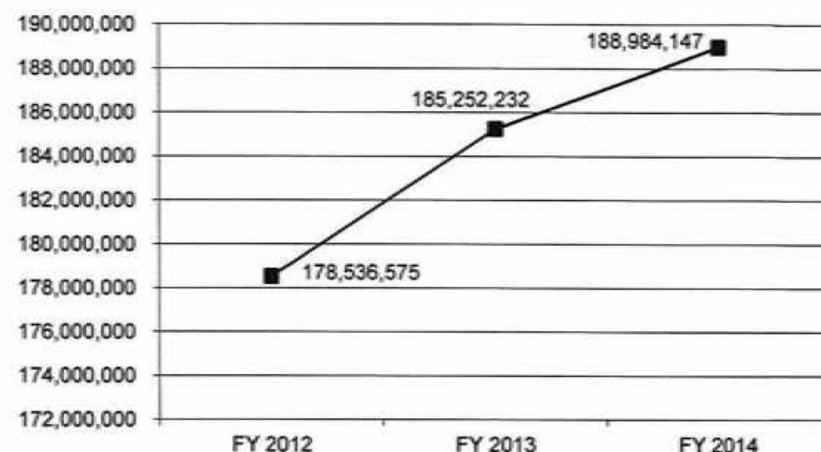
Department: Mental Health Budget Unit 65239C
 Division: Office of Director
 Core: Intergovernmental Transfer/Disproportionate Share Payments

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	178,536,576	187,141,041	194,035,680	202,035,680
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	178,536,576	187,141,041	194,035,680	202,035,680
Actual Expenditures (All Funds)	178,536,575	185,252,232	188,984,147	N/A
Unexpended (All Funds)	1	1,888,809	5,051,533	N/A
Unexpended, by Fund:				
General Revenue	1	1,888,809	5,051,533	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The "E" was removed from appropriation T159; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE**CERT PUBLIC EXPEND GR TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	202,035,680	0	0	202,035,680	
	Total	0.00	202,035,680	0	0	202,035,680	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	202,035,680	0	0	202,035,680	
	Total	0.00	202,035,680	0	0	202,035,680	
<hr/>							

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00		
TOTAL - TRF	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00		
<hr/>								
GRAND TOTAL	\$188,984,147	0.00	\$202,035,680	0.00	\$202,035,680	0.00		
<hr/>								
GENERAL REVENUE	\$188,984,147	0.00	\$202,035,680	0.00	\$202,035,680	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

GR Transfer Section

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
GENERAL REVENUE TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00			
TOTAL - TRF	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00			
TOTAL	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00			
<hr/>									
GRAND TOTAL	\$1,189,184	0.00	\$1,550,000	0.00	\$1,550,000	0.00			
<hr/>									

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65249C
Division:	Office of Director		
Core:	General Revenue Transfer Section		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	1,550,000	0	1,550,000
Total	0	1,550,000	0	1,550,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

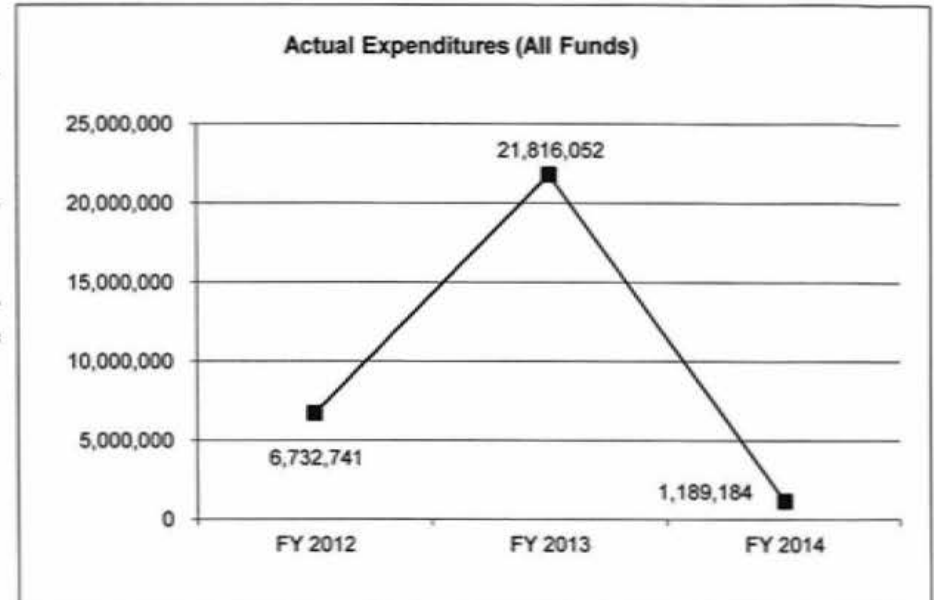
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: General Revenue Transfer Section

Budget Unit 65249C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,989,018	25,084,862	1,550,000	1,550,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,989,018	25,084,862	1,550,000	1,550,000
Actual Expenditures (All Funds)	6,732,741	21,816,052	1,189,184	N/A
Unexpended (All Funds)	256,277	3,268,810	360,816	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	256,277	3,268,810	360,816	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	0.00	0	1,550,000	0	1,550,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	0.00	0	1,550,000	0	1,550,000	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00		
TOTAL - TRF	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00		
GRAND TOTAL	\$1,189,184	0.00	\$1,550,000	0.00	\$1,550,000	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,189,184	0.00	\$1,550,000	0.00	\$1,550,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

IGT DMH Medicaid Transfer

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>									
IGT DMH MEDICAID									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH		102,770,972	0.00	111,579,424	0.00	111,579,424	0.00		
TOTAL - TRF		102,770,972	0.00	111,579,424	0.00	111,579,424	0.00		
TOTAL		102,770,972	0.00	111,579,424	0.00	111,579,424	0.00		
<hr/>									
DMH Additional Authority - 1650003									
FUND TRANSFERS									
DEPT MENTAL HEALTH		0	0.00	0	0.00	13,600,000	0.00		
TOTAL - TRF		0	0.00	0	0.00	13,600,000	0.00		
TOTAL		0	0.00	0	0.00	13,600,000	0.00		
<hr/>									
GRAND TOTAL		\$102,770,972	0.00	\$111,579,424	0.00	\$125,179,424	0.00		
<hr/>									

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im_disummary

CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: IGT DMH Medicaid Transfer	Budget Unit 65249C
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1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	111,579,424	0	111,579,424
Total	0	111,579,424	0	111,579,424
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. CORE DESCRIPTION

Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for the ADA and CPS community providers. This core is to allow the Department of Mental Health (DMH) to deposit state match received from the Department of Social Services into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DSS back to GR.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

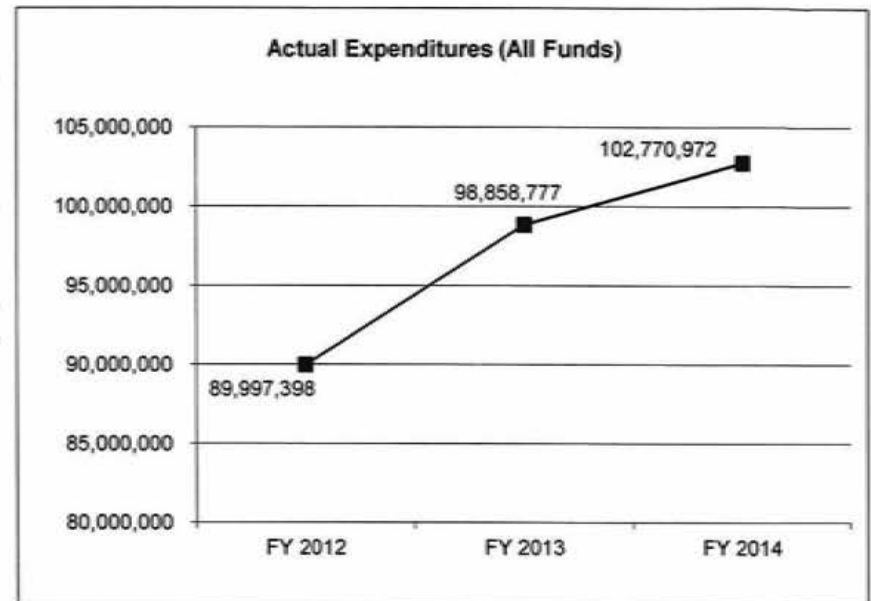
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: IGT DMH Medicaid Transfer

Budget Unit 65249C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	89,997,399	105,000,000	111,579,424	111,579,424
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	89,997,399	105,000,000	111,579,424	111,579,424
Actual Expenditures (All Funds)	89,997,398	98,858,777	102,770,972	N/A
Unexpended (All Funds)	1	6,141,223	8,808,452	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	6,141,223	8,808,452	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The "E" was removed in FY 2013; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

STATE

IGT DMH MEDICAID

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	111,579,424	0	111,579,424	
	Total	0.00	0	111,579,424	0	111,579,424	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	111,579,424	0	111,579,424	
	Total	0.00	0	111,579,424	0	111,579,424	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	102,770,972	0.00	111,579,424	0.00	111,579,424	0.00		
TOTAL - TRF	102,770,972	0.00	111,579,424	0.00	111,579,424	0.00		
<hr/>								
GRAND TOTAL	\$102,770,972	0.00	\$111,579,424	0.00	\$111,579,424	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$102,770,972	0.00	\$111,579,424	0.00	\$111,579,424	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DSH Transfer

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
DSH TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00			
TOTAL - TRF	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00			
TOTAL	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00			
<hr/>									
GRAND TOTAL	\$36,762,224	0.00	\$59,000,000	0.00	\$59,000,000	0.00			
<hr/>									

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im_disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	59,000,000	0	59,000,000
Total	0	59,000,000	0	59,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

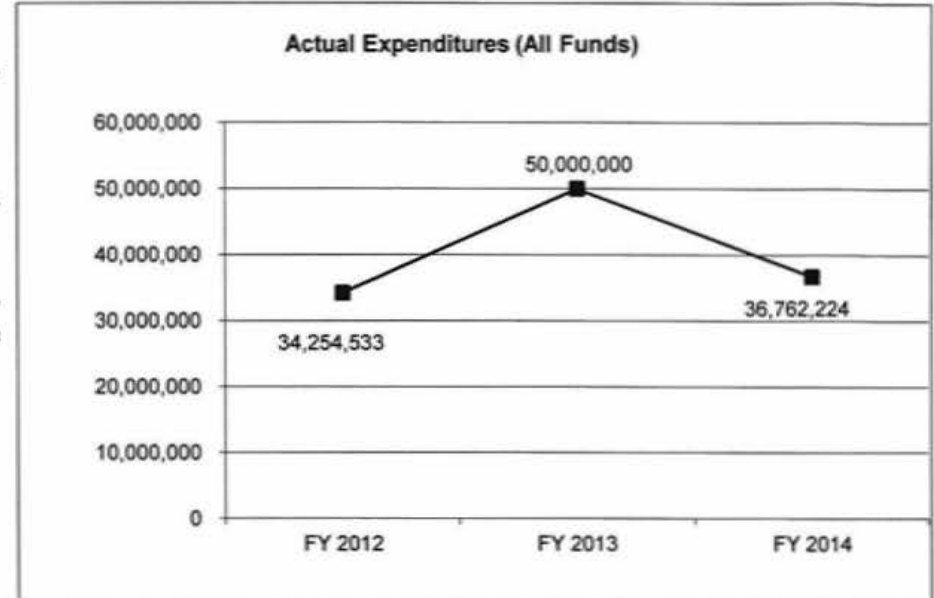
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

Budget Unit 65250C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	37,304,309	50,000,000	59,000,000	59,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	37,304,309	50,000,000	59,000,000	59,000,000
Actual Expenditures (All Funds)	34,254,533	50,000,000	36,762,224	N/A
Unexpended (All Funds)	3,049,776	0	22,237,776	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,049,776	0	22,237,776	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Additional federal authority was received in the amount of \$12,695,691 as a result of the "E" being removed from appropriation T906.

CORE RECONCILIATION DETAIL

STATE

DSH TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	59,000,000	0	59,000,000	
	Total	0.00	0	59,000,000	0	59,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	59,000,000	0	59,000,000	
	Total	0.00	0	59,000,000	0	59,000,000	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
DSH TRANSFER								
CORE								
TRANSFERS OUT	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00		
TOTAL - TRF	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00		
<hr/>								
GRAND TOTAL	\$36,762,224	0.00	\$59,000,000	0.00	\$59,000,000	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$36,762,224	0.00	\$59,000,000	0.00	\$59,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Section Totals

**FY 2016 DEPARTMENT REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,221,286	111.44	\$34,586	0.00	\$8,255,872	111.44
FEDERAL	0148	\$33,142,071	23.70	\$107,148	0.00	\$33,249,219	23.70
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$150,000	0.00	\$0	0.00	\$150,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$100,000	0.00	\$0	0.00	\$100,000	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,466,323	7.50	\$2,377	0.00	\$1,468,700	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$51,230,280	142.64	\$144,111	0.00	\$51,374,391	142.64

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.